

LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow



2007-2008 Annual Budget

Adopted:

June 18, 2007

Through vision and leadership, setting the standard for professional local government.

www.leecountync.gov



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May 7, 2007

Lee County Board of Commissioners

Robert H. Brown, Chairman
Jerry M. Lemmond, Vice-Chairman
James C. Kelly
Nathan E. Paschal
Robert T. Reives
Linda A. Shook

Re: Budget Message
Fiscal Year 2007-08 Recommended Budget

Dear Chairman Brown and Commission Members:

With respect for your commitment to public service and gratitude for your guidance, it is a pleasure to present Lee County's FY 2007-08 proposed budget. The FY 2007-08 proposed budget has been developed to advance Lee County's Mission: Through vision and leadership, setting the standard for professional local government.

Two years ago, the Board struggled with a decision to raise property taxes by nearly 18 percent to 79-cents per \$100 of valuation. This year the Board faces an equally difficult decision in setting a tax rate in a revaluation year. Many will ask that the Board consider a revenue neutral rate. The budget proposed herein is not based on a revenue neutral rate; it is, however, based on a rate that supports the Board's mission, motto and financial policies. Lee County is on the cusp of growth with the pending Base Realignment Closure (BRAC) and the continued growth along the US 1 corridor. The County must continue to illustrate its intent to control its future by making proactive decisions rather than reactive decisions that ultimately cost the taxpayers of Lee County more. This budget proposes increased commitments today in education, public safety and technology that will bring a better tomorrow.

The conclusion of the 2006-07 fiscal year will see the continued, but reduced, reliance on fund balance reserves to achieve balanced budget status. The County began the year with an appropriation of \$2,320,284 from reserves; this amount was largely used for one-time purchases and not for ongoing expenses. It is estimated that the County will use only \$175,000 of this amount to end the fiscal year. If so, total available General Fund balance will end the year at \$10,231,331, or 16.62 percent of FY 2006-07 projected expenditures. The Board's policy states that it will strive for a fund balance of 18 percent and will not allow reserves to drop below 14 percent.

OFFICE OF THE COUNTY MANAGER

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The recommended 2007-08 fiscal year budget contemplates a \$2,051,000 fund balance appropriation for one-time expenses and consideration of the full-funding of salaries, which routinely allow for a \$1,200,000 "float". Eligible fund balance-use projects are routinely viewed as purchases that have a useful life of more than one year and are not "consumable". Traditionally, the acquisition of motor vehicles has not been viewed as an activity eligible for fund balance appropriation. However, since the last revaluation, fund balance appropriation has been used for vehicle acquisition and other "consumable" assets. The tax rate proposed in this budget contemplates the ending of such practice. This budget uses \$851,168 to cover nonrecurring capital items. Capital items totaling \$758,515 are properly funded from operating revenues in this budget. Even with this change, fund balance appropriations in this proposed budget and the increased growth in expenditures are projected to reduce reserves dangerously close to the Board's minimum threshold. Close scrutiny of fund balance use must continue to avoid a precariously low reserve level.

For four years since the last revaluation cycle, the County has struggled with funding all of its obligations to itself and constituent governments within the parameters of the tax rate hoping that the next real property revaluation would realize a considerable tax base increase. The revaluation of real property in this fiscal year has produced a 12.4 percent increase in the County's tax base. Lee County financial policies adopted May 5, 2005, stated "In an effort to stabilize the County's tax rate, the Board of Commissioners will adopt a tax rate that considers the succeeding four years' anticipated expenditures and will strive not to change the rate until the next revaluation." This policy was considered in the preparation of this proposed budget; however, due to the many bills introduced in the House of Representatives and the Senate that could have significant impact on our operating budget and our capital improvements program, the proposed rate does not encompass the four year revaluation cycle. The rate does contemplate the continued funding of a capital reserve per the County's financial policies and continues the current year's property tax contribution to debt service as outlined in the County's Capital Improvements Program.

The total FY 2007-08 proposed budget reflects an increase of 7.86 percent to \$62,644,866. The net expenditure increase is \$2,186,818 or 5.0 percent. Property tax revenue is projected to increase 9.58 percent over the 2006-07 budget year. Natural base growth accounts for 3.74 percent of the increase; 5.84 percent reflects a rate adjustment from a revenue neutral rate of 71 cents to 75 cents.

One expenditure category that is proposed to increase above that of any other government function is Education. Represented in this classification are the Lee County School System (LCSS) and Central Carolina Community College (CCCC). This category's 15.6 percent increase can be largely attributed to capital outlay funding for LCSS. The recommended \$2,242,887 contribution represents a substantial increase in funding; however, \$1,441,499 of the contribution will come from NC Lottery proceeds and Public School Building Capital (PSBC) Fund monies. Projects to be funded from these sources must be approved by the Department of Public Instruction. Approval should be demonstrated to the County by LCSS before any project begins. The increase net of lottery and PSBC Fund proceeds is 4 percent. Current expense funding for LCSS has increased 7.1 percent to \$13,569,437, \$1,379,823 lower than the \$14,949,260

requested by the Board of Education. Current expense funding for CCCC is increased \$71,092 or 3.9 percent. Based on Lee County's Capital Improvement Program adopted April 18, 2006, CCCC requested \$410,000 for projects proposed for funding in FY 2007-08. Also requested is \$51,000 for needed maintenance equipment for the College. The proposed budget funds the maintenance equipment only. The Board of Commissioners attempted to devise a formula for funding education expenses but the Board of Education never agreed to its use. A concrete funding relationship would assist the County and the constituent educational institutions in determining future year funding levels to minimize the potential for animosity.

The County's compulsory contribution to the State of North Carolina's Medicaid program continues to consume a significant expenditure percentage when compared with other non-educational obligations. The FY 2007-08 budget of \$3,079,515 represents 4.9 percent of the total General Fund Budget and is the equivalent of 7.1-cents of the tax rate. Counties have made progress with the North Carolina General Assembly in finding alternative means for relieving local governments of this encumbrance, but no final action has been taken. In FY 2006-07, the North Carolina Legislature's adopted state budget included a one-time cap of up to \$27.4 million for Medicaid relief for counties for the FY 2006-07. The cap is intended to freeze county contributions at FY 2005-06 levels. To date, counties have not received benefit from this allocation. Currently, four bills regarding Medicaid relief for North Carolina counties are being considered by the House of Representatives and the Senate is considering three bills. House Bill 1424, which has been signed by every member of the House of Representatives, would permanently cap county Medicaid costs at FY 2005-06 levels, \$2,484,475 for Lee County, and provide additional, targeted relief each year to counties with the highest percentage of Medicaid-eligible citizens. It is not perceived that Lee County would meet the criteria for the additional relief. While this bill does not provide the conclusion of local contribution, it is the most realistic option to surface thus far. The County, via the North Carolina Association of County Commissioners (NCACC) and efforts of its Legislative Liaison Committee and General Assembly delegation, must continue to seek elimination of this expenditure from the local budget.

The Board has repeatedly stated its support and commitment to the employees of Lee County. This proposed budget continues to invest in the County's greatest asset. Per the County's financial policies, a Cost of Living Adjustment (COLA) determined by a US Department of Labor index will be given to all employees. By designating this unbiased economic indicator, County employees are assured that their salaries will keep pace with inflation and that such decision is made external to annual budget pressures. This budget does account for a COLA of 2.5 percent. Without this provision, employees effectively take home less money to cover the increasing costs of food, shelter and other factors of daily living.

The FY 2007-08 budget process faced significant increases in two employee benefits. First, the County's worker compensation insurance coverage is anticipated to increase 43 percent or \$224,028. While the County's experience modifier improved this fiscal year from 1.28 to 1.21 and its loss experience factor has dropped from 1.3 to 1.14, the rates charged per employee classification have been adjusted by the NCACC Worker's Compensation Pool to be in line with the NC Rate Bureau. The County is

investigating the potential of moving to a self-funded program for workers compensation insurance coverage. Over time, this could potentially save the County money but until reserves can be established, funding would need to remain equal to what is proposed by the current carrier. Second, the proposed budget incorporates the 12 percent increase in employee medical insurance rates approved by the Board of Commissioners on April 16, 2007.

For years, the Board has provided a health insurance benefit for retirees that serve at least 15 continuous years with Lee County immediately preceding retirement. It is estimated that this benefit will represent a \$224,800 expenditure in FY 2006-07; an increase of approximately \$52,000 over the previous year's expenditure. The 2007-08 fiscal year realizes a total possible exposure of \$324,480 for this retiree benefit; however, the recommended budget proposes only \$320,000. Presently, 54 former employees receive this benefit. It is anticipated that in the next five (5) years, an additional 15 employees will be eligible to retire with full retirement benefits and benefit from the program. There will also be 45 employees during the next 5 years that can retire with reduced retirement benefits and qualify for the insurance benefit. In light of increased medical insurance costs and the increasing number of retirement-eligible employees, the Board of Commissioners should monitor this program closely and be prepared to modify such, if it becomes cost prohibitive.

While this budget does not propose the full funding requested by the Sheriff's Department, it does include a significant investment in Public Safety. The Sheriff's Department is proposed to receive a 10.8 percent increase, \$353,575, for personnel and equipment. The recommendation leaves \$307,665 of the Sheriff's request unfunded. The Jail reflects a 15.4 percent increase. The substantial increase is due to the transfer of Jail health care from the Health Department after the County entered into a contract with Southern Health Partners, Inc. for the provision of medical care to the inmates in the Lee County Jail. If this transfer had not occurred, the Jail's recommended budget would have decreased from the FY 2006-07 amount.

The County's Human Services functions continue as the backbone of how the County affects the lives of its citizens. This proposed budget sustains the County's commitment to the quality of life of Lee County citizens by appropriating more than \$18 million for Health, Social Services, Senior Services and Youth Services departments. Fortunately, this budget realizes a reduction in the County's net cost of these services of \$237,531. A contributor to the reduction of net County cost is the Health department's proposal of additional revenue through the increase of Environmental Health Division fees. Fees for on-site septic system testing and food service establishment plan review were increased for the FY 2006-07 to provide revenues for salary increases to Division employees. This year the Board of Health and Health Director are proposing an increase in fees that will recover the full cost of the services. A comparison of the current and proposed Environmental Health fees is provided on the following page.

Environmental Health Fees

Service	Current Fee	Proposed Fee
Well Permit	\$100	\$300
Water Samples	\$30	\$95
On-Site Septic Application Fee	\$150	\$460
On-Site Septic Construction Authorizations		
Type II	\$125	\$370
Type III	\$150	\$440
Type IV	\$175	\$550
Type V	\$200	\$630
Type VI	\$225	\$710
Change of use (gpd) where system must be modified	\$150	\$475
System Re-evaluation	\$100	\$300
Plan Review For New Swimming Pool	\$350	\$310
2 nd pool plan review	\$200	\$205
Annual Swimming/Wading/Spa	\$150	\$155
Tattoo Artist	\$150	\$155
Food Service Plan Review		
New Establishment	\$125	\$455
Existing Establishment (Re-open)	\$40	\$155
Existing Establishment (Remodel)	\$50	\$175

Approval of these recovery rates would be in line with the decision made by the Board last year when City/County Inspection fees were increased to recover the cost of the services.

The 2007-08 fiscal year represents the second phase of a performance measurement budgeting system which is designed to maximize the efficient use of public funds while producing higher quality services. Performance measurement is part of the County's overall performance management program; a system designed to improve community

services by invoking accountability, responsive customer service, and insightful budget forecasting resulting from high departmental performance. In order to correlate performance measures with budgetary information, this year's budget format has been modified to reflect this phase of the program.

In this second year, all departments were asked to participate. The process began with modifying or creating department mission statements which are supported by goals, objectives, and measures. Included in this FY 2007-08 proposed budget is the department specific performance measures which will enable County employees to work towards these performance measurement targets.

The data collected will provide the ability to ascertain benchmarks by which to measure the County's effectiveness and efficiency. Departments are encouraged to work together to find alternatives that benefit more than one group in reciprocal expenditure areas. In order to promote employee/departmental achievement, a rewards program should be devised. An incentive for employees to generate savings for their department will not only result in department benefits but will also result in the more efficient use of County funds.

Performance measurement budgeting will inevitably lead to a comprehensive performance management system to unite the vision and performance of employees, management, and the Lee County Board of Commissioners. The Lee County Board of Commissioners has expressed its intent to promote an organization that is accountable, responsive, and insightful to community needs and County resources. It is through progressive management tools such as performance measurement budgeting, that a successful Lee County government will emerge. This 2007-08 proposed budget suggests that this approach will establish greater correlation between departmental performance and budget resources.

In accordance with the North Carolina Budget and Fiscal Control Act, the County of Lee's budget for the fiscal year beginning July 1, 2007, is presented herewith for your review and consideration. North Carolina General Statute (NCGS) 159-13(a) directs that the Budget Ordinance and tax rate adoption take place by July 1, 2007.

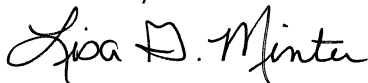
On the same day the budget is presented to the governing body, the Budget Officer is required to file a copy of it in the Office of the Clerk to the Board for public inspection and schedule a public hearing. In addition to the Clerk's office, a copy of this proposed FY 2007-08 budget will be available at the Suzanne Reeves Library on Hawkins Avenue in Sanford and online at the County's website, www.leecountync.gov. The public hearing for this recommended budget is scheduled for May 21, 2007, in Courtroom #4 at the Old Lee County Courthouse. NCGS 159-13 specifies that not earlier than 10 days after the budget is presented to the governing body and not later than July 1, the governing body shall adopt a budget ordinance and levy a tax rate. Work sessions for the Board to contemplate this proposed budget are scheduled to begin May 14, 2007. It is hoped that deliberations will be complete and that the budget ordinance may be adopted at the June 4, 2007, regular Board meeting.

The drafting of this recommended budget has taken many hours of work and dedication from many employees. Considerable thanks and praise is extended to Budget Analyst Sherry Poindexter for her diligence in assisting with the data contained in this document. Additional thanks are conveyed to the department managers who submitted realistic budgets and reasonable requests in a timely manner.

In the following pages you will find a more detailed account of this FY 2007-08 proposed budget. I encourage you to review such and contact me if a specific explanation is required. A comprehensive presentation of the document and the proposals contained within is scheduled for the May 7, 2007, 9:00 a.m. regular meeting of the Board.

I wish to also acknowledge the Board of Commissioners support and leadership in these most challenging times. I look forward to working with you through the remainder of this year's budget process. The County at-large, and the organization itself, are poised to experience a bright future. The County has faced many challenges and will face many more along its road to becoming a standard bearer for professional local government.

Sincerely,

A handwritten signature in black ink, reading "Lisa G. Minter". The signature is fluid and cursive, with the first name "Lisa" being the most prominent.

Lisa G. Minter, CPA
Interim County Manager/Budget Officer
Finance Director

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LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow

Fiscal Year 2007-08 Budget at a Glance

Total Property Valuation: \$4.51 billion

Proposed Tax Rate: \$.75

One Penny Generates: \$436,725

General Fund- Revenues

	Amended 06 07 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)
Ad Valorem Taxes	\$31,053,738	\$34,095,010	\$34,095,010	\$3,041,272
Local Option Sales Tax	\$10,336,860	\$10,734,100	\$10,734,100	\$397,240
Other Taxes & Licenses	\$401,000	\$448,500	\$448,500	\$47,500
Intergovernmental Revenues	\$8,668,750	\$8,665,970	\$8,672,408	\$3,658
Permits & Fees	\$372,000	\$372,000	\$372,000	\$0
Sales & Services	\$2,143,796	\$2,739,129	\$2,741,383	\$597,587
Investment Earnings	\$450,000	\$450,000	\$450,000	\$0
Miscellaneous	\$658,657	\$352,591	\$352,591	-\$306,066
Transfers In	\$941,449	\$2,736,398	\$2,736,398	\$1,794,949
Fund Balance Appropriated	\$3,053,056	\$2,051,168	\$2,098,270	-\$954,786
Total Revenues	\$58,079,306	\$62,644,866	\$62,700,660	\$4,621,354

General Fund- Expenditures

	Amended 06-07 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)
General Government- Total	\$7,620,869	\$7,715,679	\$7,639,502	\$18,633
Public Safety- Total	\$6,237,531	\$6,765,890	\$6,804,761	\$567,230
Economic/Physical Devel.- Total	\$2,030,766	\$1,645,177	\$1,645,570	-\$385,196
Health and Welfare- Total	\$18,259,923	\$18,298,730	\$18,295,268	\$35,345
<i>Public Health</i>	\$3,854,117	\$3,478,008	\$3,445,994	-\$408,123
<i>Mental Health</i>	\$252,000	\$252,000	\$250,000	-\$2,000
<i>Social Services</i>	\$11,900,972	\$12,229,075	\$12,249,274	\$348,302
Education- Total	\$15,371,828	\$17,767,460	\$17,860,157	\$2,488,329
<i>School Current Expense</i>	\$12,666,167	\$13,569,437	\$13,502,134	\$835,967
<i>CCCC Current Expense</i>	\$1,833,044	\$1,904,136	\$2,064,136	\$231,092
Cultural and Recreational - Total	\$1,956,691	\$2,207,099	\$2,210,571	\$253,880
Debt Service- Total	\$5,716,799	\$7,177,200	\$7,177,200	\$1,460,401
Reserves- Total	\$884,899	\$1,067,631	\$1,067,631	\$182,732
Total Expenditures	\$58,079,306	\$62,644,866	\$62,700,660	\$4,621,354

FISCAL YEAR 2007-2008 PROPOSED BUDGET RECOMMENDATIONS

GENERAL FUND REVENUE

In order to achieve a self-sufficient operation, this proposed budget includes the receipt of \$62,644,866 in revenue to support General Fund activities for the 2007-08 fiscal year. Estimates of revenues for budgetary purposes are gathered from a variety of sources. To estimate revenues for the coming year, the County Manager and Finance Director consult with the Tax department and other department heads. These individuals play an important role in providing estimates of revenue from program-related fees; state and federal grants; licenses and permits; sales and services; property tax and sales tax. Past trends, current and future economic conditions along with the input of County department heads were used to establish revenue projections for the coming year.

As that greater than 72 percent of the government's revenues are derived from two sources, the property tax and sales taxes, it is important to understand the significance of the projected revenue proceeds. The following table should help show the projected growth in the two revenue sources and the County's reliance on each as a percentage of total expenditures.

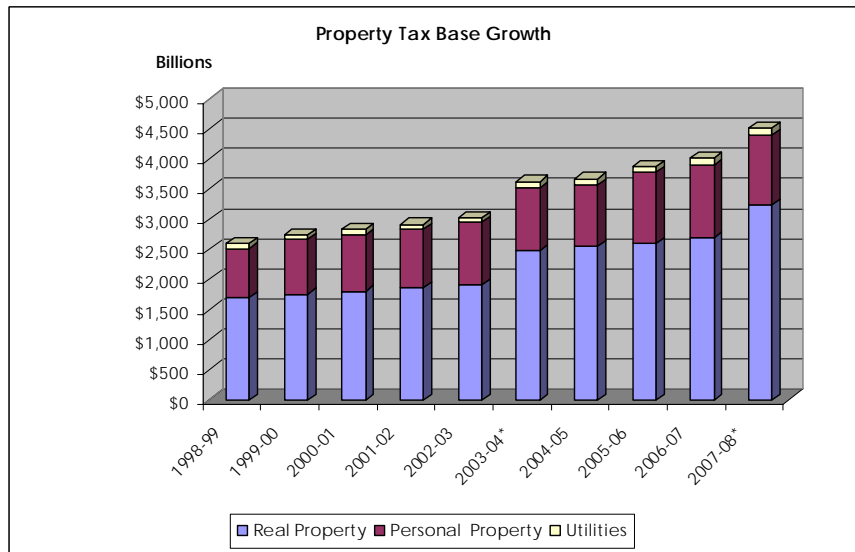
Table #1 – Major Revenue Sources

	FY 2006-2007	FY 2007-2008	Difference	% Change
Tax base	\$ 3,939,672,390	\$ 4,506,845,741	\$ 567,173,351	14.40%
Tax rate	0.79	0.75	(0.04)	(5.06%)
Ad valorem rev.	29,890,938	32,754,410	2,863,472	9.58%
<i>% of total exp.</i>	<i>51.47%</i>	<i>52.29%</i>	<i>.82%</i>	<i>1.59%</i>
Sales tax rev.	10,336,860	10,734,100	397,240	3.84%
<i>% of total exp.</i>	<i>17.80%</i>	<i>17.13%</i>	<i>(0.67%)</i>	<i>(3.76%)</i>

During FY 2006-07, Tax department staff completed reassessment of real property values and is now working on the resultant appeals. The revaluation of real property resulted in a 12.4 percent increase in the tax base. The remaining 2 percent adjustment is attributable to growth from new construction. As illustrated above, the tax rate for FY 2007-08 is recommended to decrease to 75 cents per \$100 of valuation. Natural growth of the tax base, revaluation and adjustment in the tax rate should realize \$2,863,472 of additional ad valorem revenue to support the proposed \$62,644,866 budget.

Growth in this revenue source permits the local tax base to produce \$436,725 for each penny of tax rate levy. Therefore, based upon a collection rate of 98 percent, real, personal and utility tax revenue is projected at \$30,096,257.

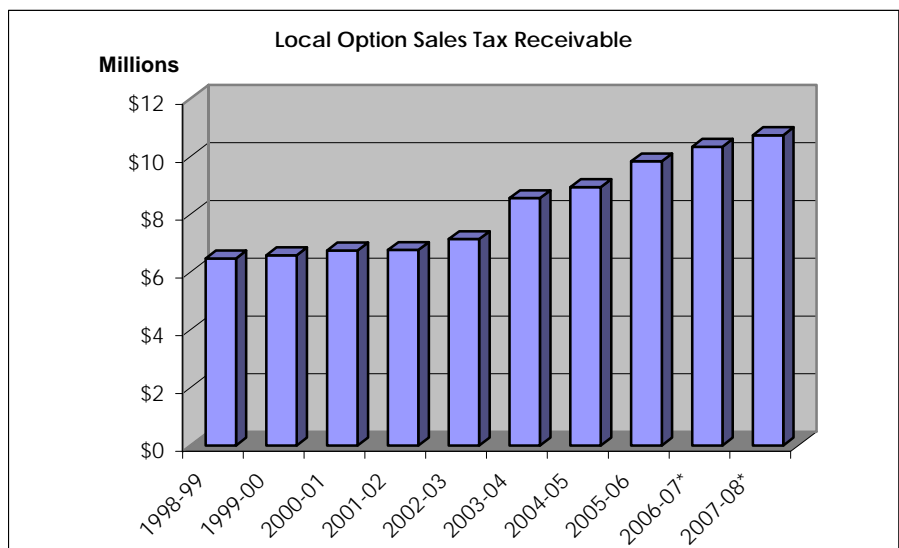
Collected at an 86 percent rate, motor vehicles will realize net proceeds of \$2,658,153 for this proposed budget.



Sales tax revenues are the County's second largest single revenue source. The current sales tax rate in North Carolina is 6.75 percent. Of this, two and one-half percent is returned to the County. In Lee County, the total county-wide sales tax collections are distributed between the cities in the County and Lee County government based on the population in each government unit. The County's share of 1.5 percent is unrestricted. The other 1 percent is legally split into two .5 percent taxes and has certain restrictions placed on the proceeds by General Statutes.

Currently, 30 percent of the first .5 percent sales tax and 60 percent of the second .5 percent sales tax must be used for school related projects or debt service related to school projects. School sales tax collections are now used to fund debt service incurred by the County for the Lee County School System.

On average, the various sales tax sources are projected to grow by 3 percent. Total local option sales tax revenue is projected at \$10,734,100, a \$397,240 increase over the FY 2006-07 budgeted amount.

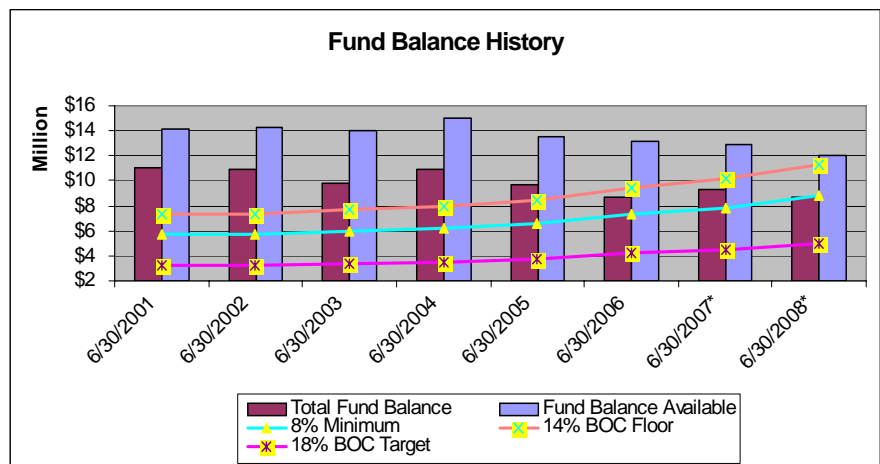


Considering the anticipated use of \$175,000 of fund balance in the current year budget, it is projected that the year end 2007 available fund balance will be 17 percent of general fund expenditures. This proposed budget's use of fund balance reserves is significant, yet justifiable. A fund balance appropriation of \$2,051,000 is included as supplemental revenue for FY 2007-08. All of the acquisitions and projects that utilize this general fund reserve in the proposed budget are one-time expenditures. A list summarizing the requested and recommended fund balance uses by category are illustrated in the table below. A detailed list can be found in Exhibit 4.

Table #2 – Fund Balance Uses

Category	Requested	Recommended
Capital	\$1,373,512	\$ 609,168
Building Improvements	98,000	98,000
ADA Improvements	9,000	0
Facility Development	151,000	144,000
Total	\$1,631,512	\$ 851,168

While the use of fund balance for one-time expenditures is not in and of itself a negative action, the ongoing annual use of fund balance is cause for contemplation. If this trend continues, the County risks increased scrutiny from the Local Government Commission and ultimately forced oversight by this regulatory body. A much better method for funding capital acquisitions is the use of a capital reserve fund. The Board did adopt a capital reserve appropriation policy that requires an annual contribution amount equal to one (1) percent of General Fund expenditures; this budget does appropriate said amount. Without such a fund, the depletion of fund balance is prone to continue. The Board also adopted a minimum fund balance policy that requires an amount equal to 14 percent of expenditures and strives for a target fund balance to expenditures ratio of 18 percent. In light of the ongoing appropriation of fund balance reserves, it is projected that FY 2007-08 will be the final year in which the activity will not breach the Board's 14 percent fund balance floor.



*projected

GENERAL FUND EXPENDITURES

Expenditures proposed herewith total \$62,644,866, an increase of 7.86 percent or \$4,565,560 more than the FY 2007-08 amended budget. The increase is attributable to normal inflationary influences and needed investments in information technology initiatives, public safety and education. Among the increases to the County operating budget is a Cost of Living Adjustment (COLA) of 2.5 percent to keep employee salaries on par with economic conditions. The Board of Commissioners wisely included a competitive employment provision in its financial policies that specifies the County's use of a specified Consumer Price Index (CPI) to determine increases to employee salaries. Adherence to this policy will help prevent the need for dramatic pay adjustments as required in prior fiscal years to address several years of stagnant or below average compensation adjustments.

Another initiative aimed to provide benefit to the employee and funded in this proposed budget is a merit based performance evaluation system. Adopted at the Board's March 20, 2006 regular meeting, this program will provide financial incentives for employee accomplishment. Effective January 1, 2006, the County no longer provides automatic "step" increases for new employees. Now, the only salary increase opportunity other than the annual COLA is through a negotiated performance agreement that specifies a reward for specific accomplishment. The program officially commenced January 1, 2007. Employees who complete their performance agreement will receive salary adjustments effective January 1, 2008. Funds totaling \$36,071 are included in the FY 2007-08 budget for this benefit. These investments in the Lee County workforce are viewed as essential to retention and development of a highly qualified staff. The new compensation methods will provide incentive for accomplishment and performance while eliminating the traditional view that tenure is the determining factor for rate of pay.

Requests for 18 new positions were submitted for consideration for FY 2007-08. This budget proposes the funding of 6 of the requested positions. The table on the next page illustrates said requests and those recommended for approval.

Table #3 – Position Request Summary

<u>Department</u>	<u>Position Title</u>	<u>Salary *</u>	<u>Recommended</u>	<u>Notes</u>
Human Resources	Human Resources Support Assistant II	\$ 35,371		
Tax Administration	Revenue Clerk I	32,742		
Tax Administration	Property Valuation Specialist/Listing	38,246		
Elections	Administrative Support Assistant I	32,742		
IT	IT Support Analyst	50,625	\$ 50,625	
General Services	Part-time Administrative Support Assistant	13,971		
Sheriff	Patrol Deputy (4)	172,117	86,058	1
Sheriff	Crime Scene Investigator	48,552		
Emergency Management	Emergency Management Specialist	51,562		
Fire Marshal	Fire Inspector/Educator	46,682		
Cooperative Extension	Nutrition Program Assistant	17,726	17,726	2
Social Services	Social Worker I A&T	54,934	54,934	3
Social Services	Income Maintenance II	41,395	41,395	3
Social Services	Income Maintenance Caseworker II	41,395		3
Parks and Recreation	Assistant Park Operations Manager	26,127		
Total requested	18	Total recommended	6	
Notes: * Includes fringes (social security, retirement, 401(K) & insurance)				
1. Two (2) deputies recommended				
2. 100% Grant Funded				
3. 50% County costs				

As an agent of the General Assembly, the County provides many mandatory human services programs of which the eligibility and cost are not determined locally. County revenue totaling \$7,484,355 is dedicated to these type required services; \$28,319,337 is dedicated to mandatory programs and services outside human service functions. A detailed list of mandated and non-mandated programs is provided in Exhibits 2 and 3. The County's inability to control the vast majority of the annual budget is an ongoing frustration that many outside of daily government affairs do not necessarily comprehend. This year, however, there may be opportunity for modest relief from the County's required contribution to the State's Medicaid program. A proposal initiated in the House of Representatives may provide \$595,040 of reduction to the estimated \$3,079,515 of FY 2007-08 Medicaid expenses. If such is realized, an equal reduction to appropriated fund balance or contribution to capital reserve will help the County achieve a firm financial position in preparation for future capital projects.

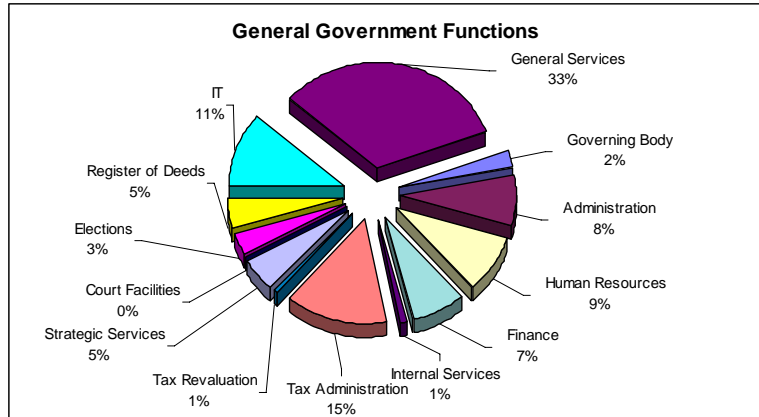
Following is a more detailed description of proposed General Fund expenditure activities by functional area. The Board should be aware that the requested operational budgets for the various County departments were very conservative and contained very few unreasonable requests. Appreciation is extended to the department heads for submitting practical proposals that considered the County's mission and its financial status. The Board should extend praise to each for their sincere dedication to the organization and their ability to provide high-quality services on somewhat less than adequate operational budgets.

General Government

General government activities can be viewed as the administrative support and governing activities of the organization. Included in this category are the governing body and administrative management, revenue and finance functions, courthouse responsibilities, as well as, facility and technology support. Total expenditures in this category are up 1.24 percent or \$94,810.

The responsibility of general government activities can be summarized as support services for the functional areas of County government. These back-office functions provide the revenue, administration, professional and technical support necessary to operate local government. While largely unseen by the

general public, these services are essential and must receive continued investment of County resources to ensure high achievement standards in all government departments. This budget proposes such investments in several of these departments.



The increase of constituent services has a direct and proportional effect on the need for quality general government activities. When new offices and employees are added, there is a need for increased support in facility maintenance, human resources and information technology services. Over time, if left unaddressed, these changes in government activities can overburden the general government staff designated to provide support. This is the case currently in the County's Information Technology (IT) department. The increased utilization and deployment of personal computing devices has increased demand on the IT department from a support ratio of 50 devices per technician to 160 per technician since 1999. This budget does recommend the addition of the requested IT Support Analyst position to alleviate the workload demands of the current staff.

In addition to the position proposed, the IT budget includes funding of a Voice Over IP (VOIP) and Unified Messaging system that will provide a more robust level of phone service and messaging capability. The Unified Messaging system will replace an "end of life" voicemail/automated attendant system which is no longer supported by the current vendor. Unified Messaging will allow selected users the ability to manage emails, faxes, and voicemails in one convenient location. Coupled with a new VOIP system, the County will be in position to retire the main legacy PBX phone system in FY 2008-09 which will result in cost savings in maintenance, cabling, and selected phone lines. The purchase of a VOIP system and Unified Messaging system (\$37,172) is comparable to upgrading to the current release of voicemail system alone (\$35,865). The cost of the systems is being shared by the IT budget (63 percent) and the Social Services budget (37 percent) to allow Social Services to claim reimbursement revenues.

Enhanced data protection is also included by insertion of a Storage Area Network (SAN) solution. The SAN system will allow full centralized data collection to be managed, replicated, and recovered (if needed) at multiple intervals during the day. The proposed SAN system includes 6.4 TB of storage which is required to house all of the County's data. Example of such mission critical data includes tax/finance data, personnel records, law enforcement evidence, mug shots, patient and client data, etc.; that would take days or possibly weeks to recover in the current environment. A secondary disk based backup solution is also provided that would allow data to be automatically replicated to a separate physical location should a site area disaster occur. This system is recommended for 3-year lease which allows the County to appropriately budget for data storage/protection needs annually while allowing for growth and maintaining current technology. The annual cost for the primary site SAN and secondary storage site is \$41,544. The costs associated with data loss in regards to the aforementioned services could prove to be detrimental to operations as well as compliancy regulations adherence.

To improve efficiencies in data/voice communications at two remote offices, wireless backhaul services are recommended. The secured broadband fixed wireless connections would allow data and voice connectivity from the remote offices to the Lee County wide area network with dedicated bandwidth up to 50 Mbps/symmetrical as opposed to less than 3Mbps upstream/128K downstream currently. At a cost of \$9,800, the County would own this service and could eliminate (or reduce if downgraded for redundancy purposes) ongoing subscription expenditures currently estimated at \$6,240 per year. The wireless backhaul system would be the first measure in deploying a wireless mesh architecture that could be used possibly for public Wi-Fi, public safety, surveillance cameras, etc.

Human Resources' increased responsibilities over the past two years related to customer service training, employee development, pay for performance and risk management have resulted in the request for a Human Resources Support Assistant II position. Unfortunately, this budget does not recommend the addition of the requested position in FY 2007-08. The FY 2007-08 budget does recommend the funding of a Laserfiche Document Imaging Solutions system. This technology advancement has been recommended by the County's IT department and will provide for the electronic scanning, indexing and archiving of documents to relieve paper copies. The recommended investment will provide a framework that can provide benefits to the entire County; however, Human Resources and Social Services will be the initial users of the system. The system will lead to a reduction in space needed for paper storage as well as making it easier for information to be shared. The Human Resources budget includes \$23,405 for this system. Social Services has requested \$29,509 for their portion of the system costs.

Included in the Human Resources department is the funding of health insurance for retired County employees. This budget recommends the appropriation of \$320,000 to cover the health insurance related retiree expenses. When this program began in 1996, the cost of individual employee health insurance was \$1,932 annually; for FY 2007-08 the expense is \$4,992. As of June 30, 2007, 51 employees will be participating in the retiree health insurance program. Another 14 individuals will become fully eligible at year end, but have not announced retirement plans. Over

the next five years, 15 additional employees will become eligible for the benefit, while 43 more would be able to participate but would leave the County under reduced local government retirement system benefits. With these numbers, the potential expense of this program will become increasingly burdensome.

This proposed budget includes funding of an automated time and attendance system requested by the Finance department. The system will allow all employees to electronically record time worked via web access, time clocks and/or phone entry. The system will eliminate paper time sheets, give employees access to vacation and sick leave balances electronically, allow supervisors and department heads to monitor hours worked to effectively manage the earning of compensatory time, and assist Human Resources in tracking usage of time that qualifies for Family Medical Leave. The purchase of said system will allow the County to consider the possibility of moving to a bi-weekly payroll as requested by many of our employees.

Tax department operations continue to focus on improving customer service and more completely integrating each division (Collections, Listing, and Appraisal) into a cohesive unit. Two (2) positions requested by the Tax department, a Property Valuation Specialist/Listing Division and a Revenue Clerk I, have not been recommended for funding. It is felt that new positions should not be considered until the Tax Administrator position has been filled, and he or she has had time to review the operations of the department and determine the best allocation of resources.

Strategic Services requested funds to increase the resolution of the aerial photography that is done each year. The scale will increase from 7 x 100' to 26 x 100'. Monies are recommended for an enhancement to the GIS website which had 49,933 hits from 10,355 unique users from July 1, 2006 to January 31, 2007.

The Board of Elections proposed increasing the number of precincts in Lee County from 13 to 20. Personnel costs for the additional precincts would be \$12,355 for a primary election. There would also be additional maintenance costs in future years for the additional voting machines purchased for the new precincts. The proposed precinct expansion is not funded in the FY 2007-08 budget resulting in a \$68,195 reduction from Elections' requested budget.

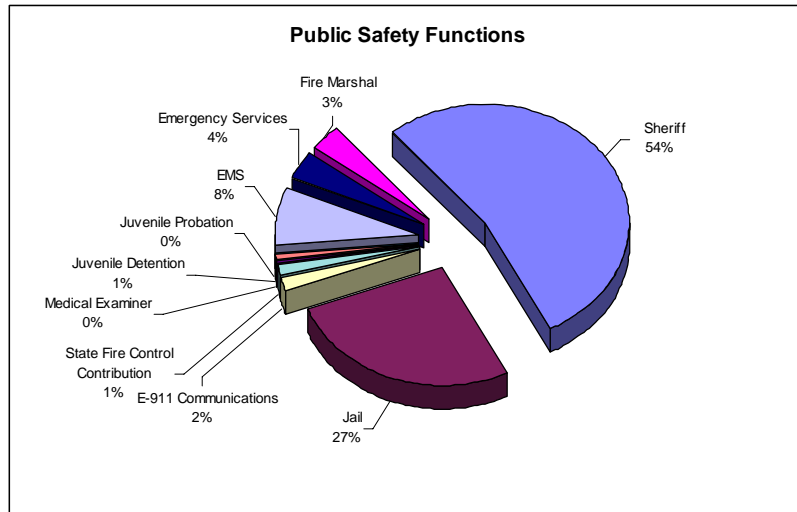
Elections requested the addition of an Administrative Support Assistant I in FY 2007-08 that is not recommended. The budget does recommend the requested increase in salaries for members of the Board of Elections. The following table shows the proposed salaries for Lee County as well as salaries in surrounding counties.

Table #4 - Board of Elections Salaries

	Chatham	Harnett	Moore	Lee (proposed)
Chairman	\$300/month	\$200/month	\$200/month	\$200/month
Secretary	\$200/month	\$150/month	\$150/month	\$150/month
Member	\$200/month	\$150/month	\$150/month	\$150/month

Public Safety

Total public safety related expenditures are proposed to increase by 8.47 percent in the recommended FY 2007-08 budget. Included in this category are new deputies and equipment upgrades in the Sheriff's department, the transfer of costs related to the health care of inmates housed in the Lee County Jail from the Health department, and

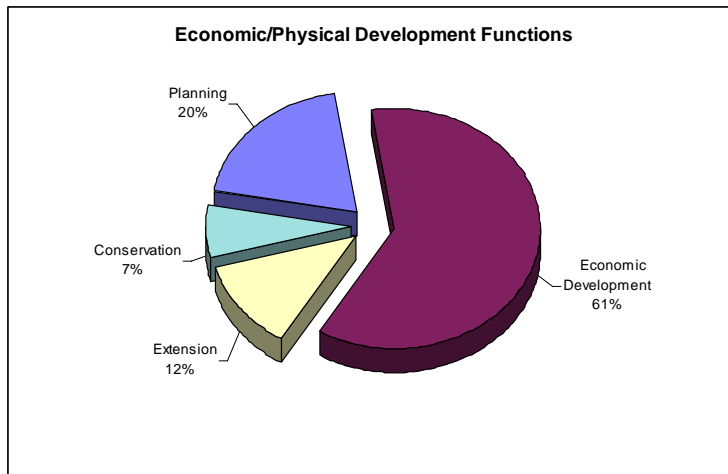


a contract-specified cost increase in the Jail food services. Not recommended in this budget is a request for an Emergency Management Specialist and a request for a Fire Inspector/Educator.

The Sheriff has submitted a FY 2007-08 budget request of \$3,939,510, an increase of \$661,240 or 20.2 percent. The request includes four (4) new deputies, a Crime Scene Investigator, equipment necessary to outfit the requested positions, replacement of outdated handguns, routine replacement of vehicles, and replacement of mobile data terminals. Recognizing that Lee County's growth does put additional pressure on the public safety system, the proposed budget funds two (2) of the requested deputies and the items necessary to equip those positions. The requested budget seeks replacement of 16 existing mobile data terminals at a cost of \$25,984. The proposed budget recommends that a rotation schedule for the replacement of mobile data terminals be established by replacing 8 terminals in FY 2007-08.

Costs of operating the Lee County Jail have increased \$239,987 or 15.4 percent. The substantial reason for the increase is the transfer of the costs related to inmate health care from the Health department. The overall effect on the budget for this is zero. On April 16, 2007, the Board of Commissioners, entered into a contract with Southern Health Partners, Inc. for inmate health care. The annual cost of the contract is \$169,800; however, the County is responsible for hospital charges, doctors' costs, and medicines if the costs exceed \$50,000 in a year. A reserve has been built into the Jail's budget to cover excess cost.

Economic and Physical Development



Per contractual relationship with the City of Sanford, it is proposed that the joint Planning and Community Development department's budget continue to be funded by the County. This amounts to \$324,140 for FY 2007-08; a 4.4 percent decrease from the current fiscal year. Cooperative Extension's budget is increasing 9.3 percent or \$17,182 because of the

proposed addition of a Nutrition Program Assistant. Grant funding has been requested from Smart Start for the nutrition program. If the grant is not awarded, the position will not be filled. In FY 2005-06 Cooperative Extension requested the full 45 percent County share for an Agricultural Agent that was previously shared with Harnett County. The adopted budget intended to end this two-county effort in order for the agent to focus solely on Lee County matters. However, North Carolina State University (NCSU) did not match the County's increased effort and the position remains unfilled. Without the County increasing its contribution or NCSU budgeting the full 55% (per the current "lock-in" agreement) this position will remain unfilled indefinitely.

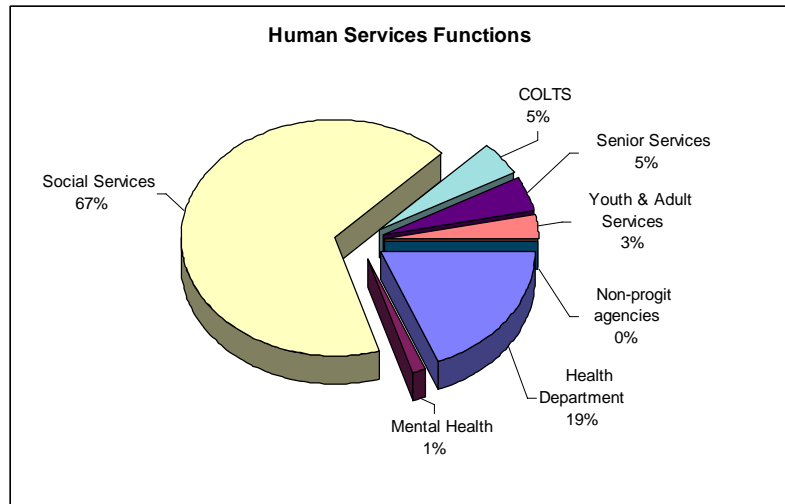
The most financially significant difference in this year's Economic and Physical Development budget is the decreased appropriation for previously committed industrial incentive payments. These \$838,040 payments are a decrease of \$233,492 from the FY 2006-07 level; the total appropriation is the equivalent of 1.9 cents of the County tax rate. The incentives are provided to new and expanding industries that have made a significant investment and employment commitment. The incentive program is managed by the Lee County Economic Development Corporation. A list of approved incentive contracts and the anticipated payment amount is provided below.

Table #5 – Approved Incentive Contracts

Company	Jobs Created	Capital Investment	Annual Incentive	Inc. Exp. Date
Challenge Printing	20	\$6,000,000	\$ 16,855	2013
Lee Brick & Tile	35	\$27,000,000	\$ 73,369	2012
Pentair	>100	\$3,000,000	\$ 8,105	2010
System Plast	50	\$3,800,000	\$11,948	2013
Wyeth #2	0	\$ 85,000,000	\$270,683	2008
Wyeth #3	>25	\$152,000,000	\$457,080	2010

Human Services

Human Services budgeted by the County are proposed to increase .2 percent over the FY 2006-07 budget; a \$38,807 increase. Services budgeted in this category include Mental Health, Health, Senior Services, Social Services and Youth and Adult Services departments. The services that fall under this umbrella are vast and account for \$18,298,730, or 29.2 percent of the total FY 2007-08 recommended General Fund budget.

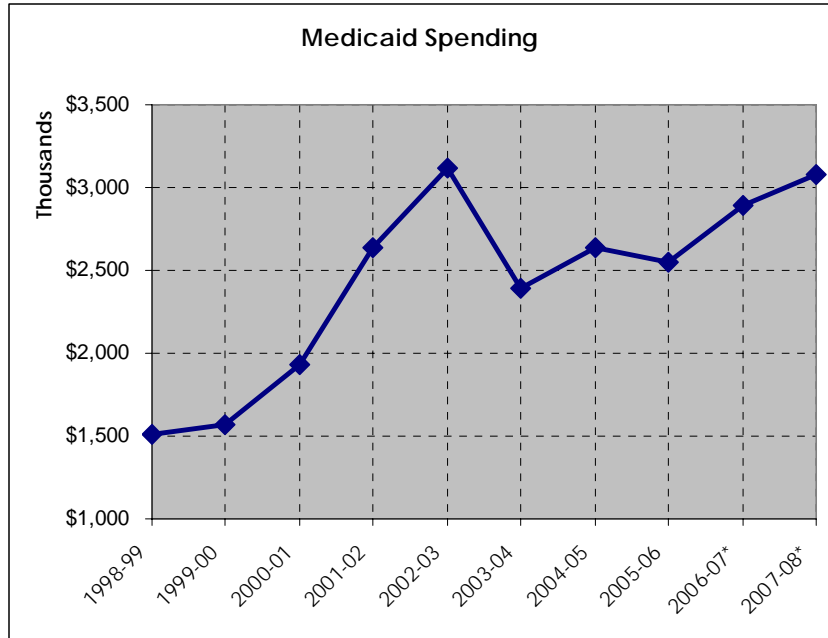


The 2005-06 fiscal year represented the first of the County's membership with the Sandhills Center for the provision of Mental Health, Developmental Disability, and Substance Abuse (MH/DD/SA) Services. While the County's obligation to the new service provider is identical to that of the previous Lee-Harnett MH/DD/SA Authority, the per capita contribution is significantly higher than that of 75% of the member counties. For the 2007-08 fiscal year, the Sandhills Center has requested a contribution of \$252,000; the same as the FY 06-07 appropriation. Regardless, and as the following table illustrates, it can be argued that Lee County citizens pay a disproportional amount for MH/DD/SA services. The Board of Commissioners may desire to initiate a conversation with the Sandhills member counties to devise a more appropriate cost-sharing relationship.

Table #6 – Sandhills Center County General Funding

County	FY 06-07 Allocation	FY 07-08 Request	Net Increase	FY 07-08 Per Capita
Anson	\$ 55,000	\$ 55,000	\$ -	\$ 2.11
Hoke	\$ 58,000	\$ 58,000	\$ -	\$ 1.32
Harnett	\$ 199,679	\$ 199,679	\$ -	\$ 1.88
Lee	\$ 252,000	\$ 252,000	\$ -	\$ 4.52
Montgomery	\$ 87,675	\$ 87,675	\$ -	\$ 3.15
Moore	\$ 298,107	\$ 298,107	\$ -	\$ 3.56
Randolph	\$ 1,001,565	\$ 1,001,565	\$ -	\$ 7.10
Richmond	\$ 150,000	\$ 150,000	\$ -	\$ 3.20
Total	\$ 2,102,026	\$ 2,102,026	\$ -	\$ 3.96

Medicaid funding is an ongoing struggle for North Carolina Counties. As the following graph illustrates, Lee County's local share of Medicaid funding has increased by 103 percent over the past 10 years. Today it accounts for \$3,079,515 or 7.05 cents of the proposed tax rate. The desire to relieve counties from this uncontrollable expense has increased in the current session of the North Carolina General Assembly. The session has seen numerous Bills



surface. House Bill 1424 which has been signed by every member of the House would permanently cap county Medicaid cost at FY 2005-06 levels. This bill is stalled in committee as the lawmakers seek adequate revenue to absorb the costs. However, this plan does not eliminate County participation, which is the primary goal of the NC Association of County Commissioners. Due to systemic inadequacies of the State's revenue statutes, it seems unlikely that any substantial relief will pass the NC General Assembly. Therefore, this budget does not include any Medicaid relief appropriations.

Health department expenditures are decreasing \$376,109. Approximately \$203,000 is related to the transfer of the responsibility for inmate health care back to the Jail budget. Reductions are also due to one-time grants received in FY 2006-07 for the purchase of equipment and supplies for Central Carolina Community College's dental hygienist program.

Social Services has requested an Income Maintenance Caseworker II position to be responsible for case management, intake and processing of private living Adult Medicaid cases and case maintenance of nursing home cases. The position is requested to ease some of the burden being carried by the existing staff caused by the increased number of aged and disabled Medicaid recipients being served. To prevent adding staff earlier, several measures were taken within the unit itself; however, it appears that the size of the case loads have finally caught up with their creativity. The requested position is needed to prevent regularly approved overtime for this unit. The Child Protective Services unit has reported that it has become impossible to conduct quality protective service investigations and provide the services that the families need to keep children safe with the current staffing level. For the second year, caseloads have exceeded state caseload recommendations. The workers have time standards to meet on every type of case. An additional social worker will help prevent delays and ensure that families receive the quality services needed. This social worker position will be a dual position, Children's

Protective Services and Foster Care. Both of the Social Services' recommended positions will receive a 50 percent match from state/federal funds. On April 25, 2007, Social Services was notified that Lee County would be eligible to receive a special funding allocation for foster care workers, which means additional funds to offset the cost of the social work position.

An Income Maintenance Caseworker requested for the Food Stamps unit is not recommended in the FY 2007-2008 budget.

After receiving notification that the Youth and Adult Services division would not receive a much anticipated \$75,000 Runaway Homeless Grant in FY 2006-07, a business plan was developed to reduce the costs of the division to sustain services until additional funding could be secured. The business plan calls for the reduction of the full-time Hillcrest Coordinator position and the full-time staff psychologist position to part-time status reducing not only salaries but also reducing the County's costs related to employee benefits for these positions.

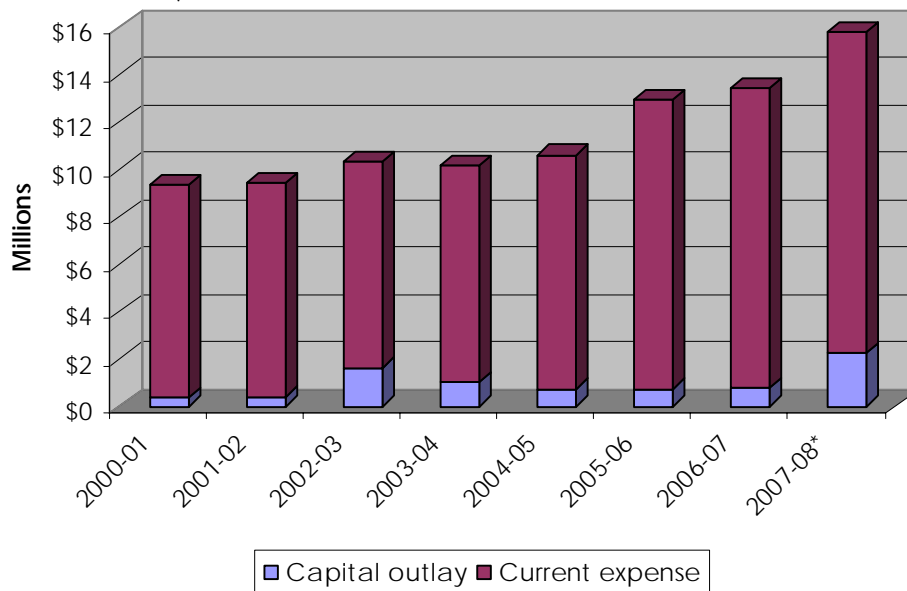
Education

The four (4) expenditure budgets for the Education category are Lee County School System (LCSS) Current Expense, LCSS Capital, Central Carolina Community College (CCCC)/Civic Center Current Expense, and CCCC/Civic Center Capital. These four (4) budgets combined represent 28.4 percent of total General Fund expenditures for FY 2007-08, which equates to a total Education appropriation of \$17,767,460; 15.6 percent greater than the 2006-07 fiscal year budget of \$15,371,828. Even though not at the requested level, increases proposed for education spending are higher than any other functional area of County responsibility.

The Lee County Board of Education's submitted budget represents a \$15,812,324 funding request, \$14,949,260 for current expense and \$3,051,769 for capital outlay. The current expense budget request is \$2,283,093 higher than last fiscal year (an 18% increase). Included is \$1,003,140 for continuation items, and \$1,279,953 is for "expansion" items that represent the initiation of new service levels or increased employee benefits. This budget recommends an appropriation of \$13,569,437 for LCSS Current Expense, an increase of \$903,270 or 7.1 percent. LCSS' capital outlay request totaled \$3,081,769 for FY 2007-08. Included in the requests are several projects to begin the renovations at Lee County High School and to update the school system's information technology. As explained in the transmittal letter, by using NC Lottery proceeds, Public School Building Capital fund monies and a 4 percent increase in county appropriation for capital outlay, \$2,242,887 of the school's request will be funded pending approval of projects by the Department of Public Instruction.

While not funding the LCSS at the requested level, the net total education appropriations in this proposed budget are the equivalent of 32.9 cents of the tax rate levy. The following graph below illustrates the County's current expense and capital outlay funding history.

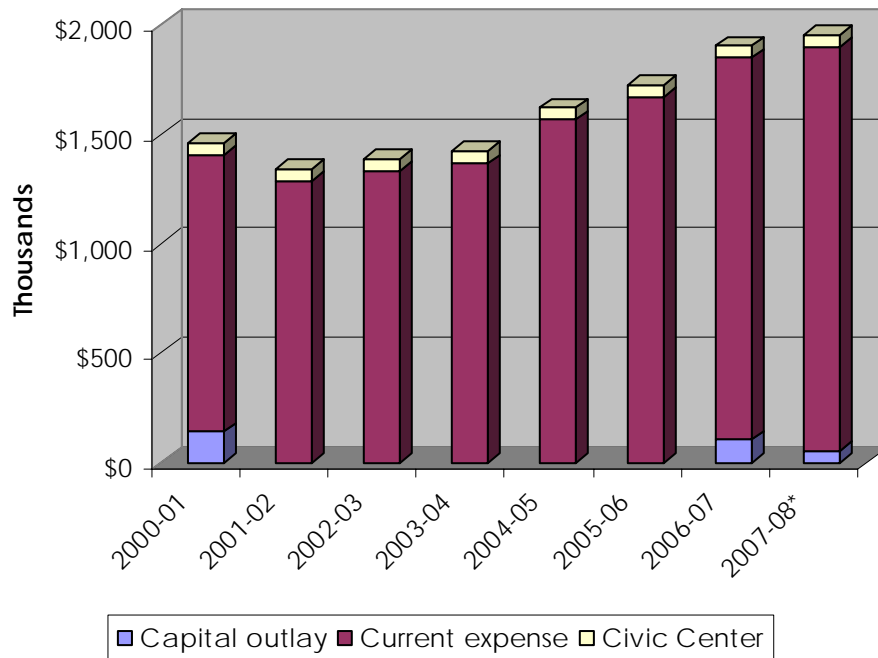
Lee County School System Funding for Current Expense and Capital Outlay



*projected

Central Carolina Community College also proposed a significant increase to their current expense funding for FY 2007-08, \$284,558 or 16 percent. An increase of \$71,092 or 4 percent is recommended. The Community College's request includes an increase of \$2,761 in the funding for the Dennis A. Wicker Civic Center. This requested increase is not included in the proposed budget for the General Fund; however, the requested increase is recommended from the Room Occupancy Tax Fund. CCC's capital request includes funding of \$410,000 for two projects proposed for FY 2007-08 in the County's Capital Improvements Program, as well as, \$51,000 for maintenance equipment. Funding is not recommended in FY 2007-08 for the \$300,000 parking lot addition or the \$110,000 truck entrance at the Civic Center. For illustration purposes, following is a history of current expense funding for CCC.

Central Carolina Community College Funding



*projected

Cultural and Recreational

Very few changes are proposed in the Cultural and Recreational category of General Fund appropriations for FY 2007-08. It is recommended that several capital outlay purchases be authorized in the Recreation department, as well as, facility development projects that include work on the streams and bridges at Buchanan Park and engineering and planning for San-Lee Dam repairs. Recreation is working with Environmental Impact RC&D to secure grant funding from the Clean Water Management Trust Fund for the work at Buchanan Park. Not funded in the Recreation department is a request for an Assistant Park Operations Manager position for San-Lee Park. It should be noted that this department, like many others, is increasing its workload without the addition of needed staff.

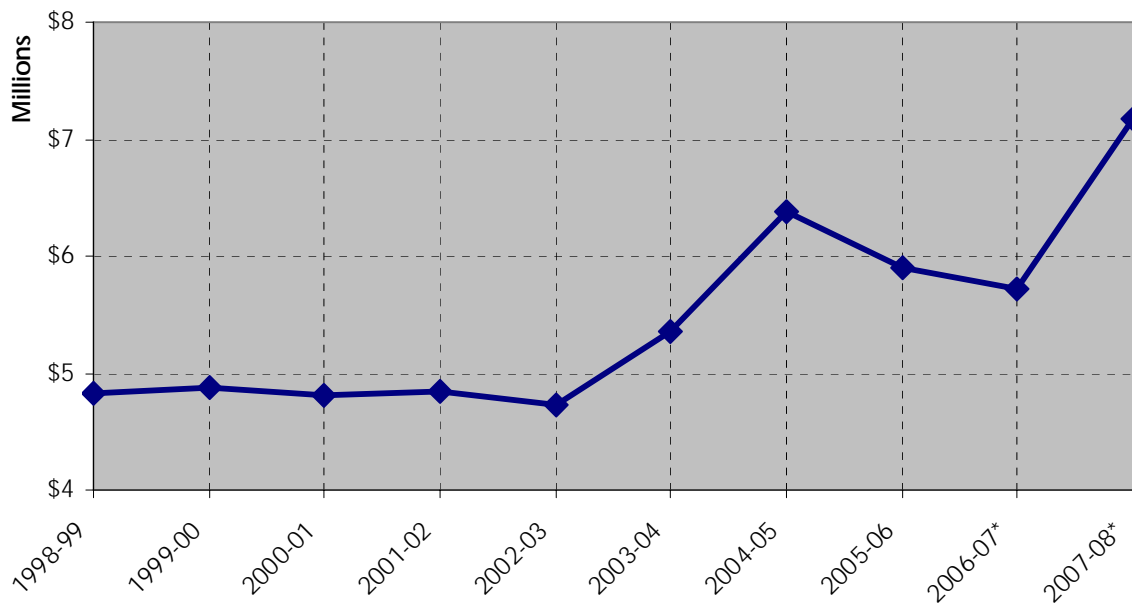
The Library, Temple Theater, and Arts Council recommended appropriations reflect no significant change over FY 2006-07 funding levels even though the Temple Theater did request an increase in County funding.

Debt Service

This proposed budget includes debt service for the County's \$28,355,000 debt issued in 2006 for the new middle school, Floyd Knight addition, CCCC renovations and repairs, Civic Center roof replacement and Tramway Road Park, as well as,

outstanding debt on six elementary schools, Southern Lee High School, additions and renovations to Lee Senior High School, and other County government facilities. Following is a graph that illustrates the County's total debt service expenditures over the past ten (10) years. Please note that of the County's total debt payment for the coming fiscal year, \$5,074,672, or 69.5 percent, is for Lee County School System facility construction. Funding for FY 2007-08 debt service payments includes \$440,629 from the Capital Reserve Fund based on the County's capital funding plan.

Debt Service Expenditures



*projected

Emergency and Contingency

The County maintains an emergency and contingency account to budget for unexpected yet reasonable changes in the operation costs of governmental operations. This year's Miscellaneous Expense budget includes two (2) unusual items that deserve mention. The first is a \$246,631 appropriation for workers' compensation insurance contingency. These funds are budgeted to cover the projected 43 percent increase in said insurance.

The other noteworthy item in the Miscellaneous Expense budget is a \$626,000 contribution to the General Fund Capital Reserve account in accordance with the Board's adopted financial policies to annually fund said reserve by the equivalent of one (1) percent of General Fund expenditures. The adoption and adherence to this goal is a wise decision that will ultimately reduce the Board's reliance on fund balance to pay for capital acquisitions. It is hoped that as the County's financial

condition improves, this goal will be increased to more adequately fund the capital projects of the government.

A complete accounting of all Emergency and Contingency appropriations is provided in the following table.

Table #7 – Miscellaneous Expense Account Expenditures

Amount	Purpose
\$ 40,000	Unemployment insurance contingency
\$246,631	Workers' compensation insurance contingency
\$ 55,000	Property and Liability insurance contingency
\$100,000	General contingency
\$626,000	Capital Reserve Fund transfer (per Financial Policy)

-----End of General Fund-----

ROOM OCCUPANCY TAX FUND

The revenues from this fund are derived from a 3% surcharge placed on hotel/motel rooms within Lee County and are dedicated to the operation and capital improvements of the Dennis A. Wicker Civic Center. An appropriation of \$168,751 funds the requested increase of \$4,637 from this fund, as well as, the \$2,761 asked for from the General Fund.

SPECIAL REVENUES SCHOOLS FUND

The restricted portions of Articles 40 and 42 sales tax proceeds are deposited in this fund as required by State law. Also, the proceeds from the Public School Building Capital Fund (ADM) and the NC Lottery are deposited in this fund for accounting purposes. A three (3) percent increase in sales tax collections is projected, \$247,770.

An increase of \$87,700 is projected in the Public School Building Capital fund. The use of \$1,441,499 in NC Lottery proceeds is included in this fund. These funds are transferred to the general fund to service school related debt and capital outlay items.

CAPITAL RESERVE FUND

An appropriation of \$440,629 is recommended in this fund for the 2007-08 fiscal years to cover debt service costs in the General Fund. A contribution of \$626,000 is recommended to come from the General Fund in accordance with the Board's financial policies.

EMERGENCY TELEPHONE SYSTEM FUND

The Board established this fund during the 1996-97 fiscal year to account for the E-911 surcharge revenues collected by Windstream. An appropriation of \$343,424 is being transferred to the City of Sanford to compensate them for leasing equipment and paying other qualified costs for the E-911 Communications Center located in the basement of City Hall. The balance of the funds will be transferred to the County's General Fund to pay for qualified E-911 cost at the Sheriff's Dispatch Center, which is located at the Courthouse and in the Strategic Services department. The total appropriation from this fund is \$357,134.

AIRPORT TAX RESERVE FUND

On February 20, 2003, the Board of Commissioners approved a funding agreement for the Sanford-Lee County Regional Airport Authority. The agreement establishes a reserve fund based on the amount of property tax collected on personnel property located at the airport during each fiscal year. The first priority in the use of the collected funds will be for the operation and maintenance of the airport and airport capital projects. Excess funds may be used for public purposes that benefit both the city and county.

The Airport Authority has requested \$54,997 for FY 2007-08. This is a decrease of \$104,301. The total request can be met with current year tax revenues.

WATER DEBT SERVICE FUND

This fund was established in FY 2005-06 to accept contributions from the City of Sanford to offset the remaining debt that Lee County Water & Sewer District #1 holds on the water system that was transferred to the City of Sanford in March 2005.

FIRE DISTRICTS FUNDS

With the establishment of the Lee County Fire Advisory Board (FAB), this proposed budget does not include recommendations for the volunteer fire department budget requests. The FAB is considering the FY 2007-08 funding levels for each of the fire districts and will present their recommendation to the Board of Commissioners by June 1, 2007.

SOLID WASTE FUND

The purpose of this fund is to account for revenues and expenditures in the Solid Waste enterprise budget. Total projected revenues for the fund are \$1,343,590 a 5.8 percent increase from the current fiscal year. The primary reason for the increase is proposed rate increase detailed below. Fee adjustments are necessary due to an anticipated 3 percent increase in tipping fees, escalating fuel costs and increased maintenance costs.

Table #8 – Solid Waste Fees

FEE	CURRENT RATE	PROPOSED RATE	DIFFERENCE
(1) Disposal fee	\$38.50	\$40.00	\$1.50
(2) Collection fee	\$38.50	\$40.00	\$1.50
Total	\$77.00	\$80.00	\$3.00

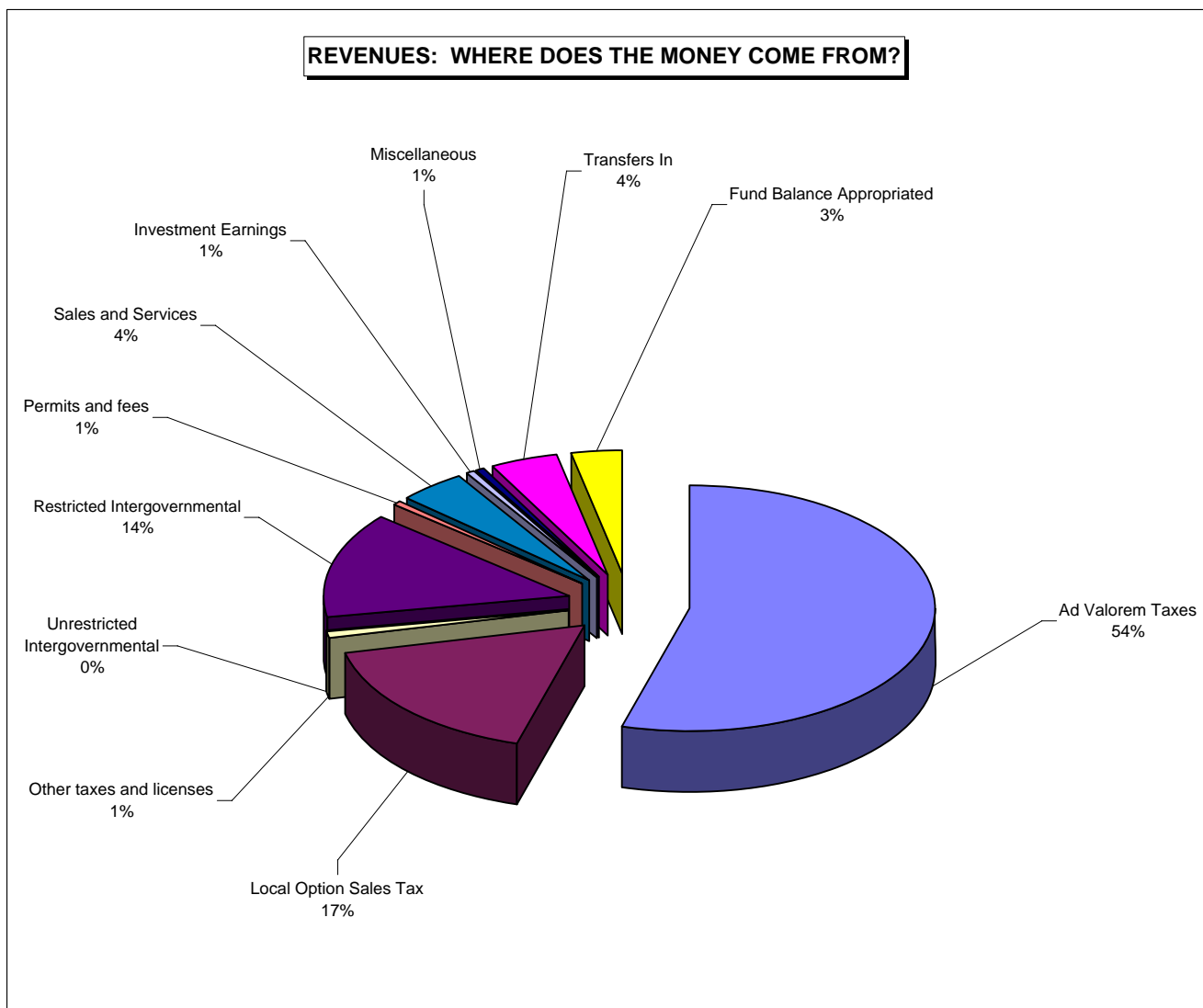
Other revenues that make up this fund include construction and demolition tipping fees (\$30.75 per ton), a \$0.75 per ton increase. Other revenues include State grants for tire and white goods disposal and recycling revenues.

Expenditures in this fund are designated in two categories, waste disposal operations and waste collection operations. The cost of waste collection operations is increasing \$68,896 in FY 2007-08. The increase is due to additional recycling efforts, fuel cost increases, and employee benefit cost adjustments.

BUDGET SUMMARY - GENERAL FUND - REVENUES

	05-06 Actual	Amended 06-07 Budget	Requested 07-08 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)*	% Increase/ (Decrease)*
Ad Valorem Taxes	\$ 30,882,302	\$ 31,053,738	\$ 32,348,109	\$ 34,095,010	\$ 34,095,010	\$ 3,041,272	9.79%
Local Option Sales Tax	9,555,460	10,336,860	10,734,100	10,734,100	10,734,100	397,240	3.84%
Other taxes and licenses	437,795	401,000	448,500	448,500	448,500	47,500	11.85%
Unrestricted Intergovernmental	52,632	53,000	54,000	54,000	54,000	1,000	1.89%
Restricted Intergovernmental	7,831,664	8,615,750	8,705,953	8,611,970	8,618,408	2,658	0.03%
Permits and fees	363,334	372,000	372,000	372,000	372,000	-	0.00%
Sales and Services	2,088,930	2,143,796	2,750,469	2,739,129	2,741,383	597,587	27.88%
Investment Earnings	532,919	450,000	450,000	450,000	450,000	-	0.00%
Miscellaneous	404,928	658,657	349,485	352,591	352,591	(306,066)	-46.47%
Transfers In	586,992	941,449	987,345	2,736,398	2,736,398	1,794,949	190.66%
Fund Balance Appropriated	-	3,053,056	2,757,292	2,051,168	2,098,270	(954,786)	-31.27%
Total General Fund Revenues	52,736,956	58,079,306	59,957,253	62,644,866	62,700,660	4,621,354	7.96%

*Represents change from 2006-2007 Budget to 2007-2008 Adopted.



BUDGET SUMMARY - GENERAL FUND - EXPENDITURES

	05-06 Actual	Amended 06-07 Budget	Requested 07-08 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)*	% Increase/ (Decrease)*
General Government							
Governing Body	173,692	212,782	194,013	190,013	190,363	(22,419)	-10.54%
Administration	317,100	480,054	608,511	607,933	607,453	127,399	26.54%
Human Resources/Veterans	393,848	529,171	719,546	675,025	675,198	146,027	27.60%
Finance	354,873	407,132	577,567	577,567	577,313	170,181	41.80%
Internal Services	38,197	67,915	65,500	65,500	65,500	(2,415)	-3.56%
Tax Administration	887,539	1,072,298	1,201,822	1,119,570	1,100,572	28,274	2.64%
Tax Revaluation	383,933	216,999	91,014	49,001	49,124	(167,875)	-77.36%
Strategic Services	321,919	352,614	371,687	371,687	370,352	17,738	5.03%
Legal	133,340	-	-	-	-	-	0.00%
Court Facilities	3,508	8,952	8,952	8,952	8,952	-	0.00%
Elections	204,836	213,911	344,265	256,970	256,493	42,582	19.91%
Register of Deeds	470,448	372,721	372,171	372,171	377,964	5,243	1.41%
IT	616,695	770,877	893,954	880,148	813,516	42,639	5.53%
General Services	2,417,335	2,915,443	2,618,112	2,541,142	2,546,702	(368,741)	-12.65%
Total General Government	6,717,263	7,620,869	8,067,114	7,715,679	7,639,502	18,633	0.24%
Public Safety							
Sheriff	3,047,412	3,278,270	3,939,510	3,631,845	3,683,677	405,407	12.37%
Jail	1,564,658	1,553,968	1,832,739	1,793,955	1,792,506	238,538	15.35%
E-911 Communications	125,422	133,996	141,745	141,745	141,745	7,749	5.78%
Fire Department Contributions	12,685	-	-	-	-	-	0.00%
State Fire Control Contribution	64,844	79,928	83,594	83,594	83,594	3,666	4.59%
Inspections	41,772	-	-	-	-	-	0.00%
Medical Examiner	21,450	32,000	32,000	32,000	32,000	-	0.00%
Juvenile Detention	21,860	40,000	40,000	40,000	40,000	-	0.00%
Juvenile Probation	13,756	13,905	13,905	13,905	13,905	-	0.00%
EMS	500,000	525,000	525,000	525,000	525,000	-	0.00%
Emergency Services	498,255	346,208	446,363	267,527	256,015	(90,193)	-26.05%
Fire Marshal	20,702	234,256	369,394	236,319	236,319	2,063	0.88%
Total Public Safety	5,932,816	6,237,531	7,424,250	6,765,890	6,804,761	567,230	9.09%
Economic/Physical Development							
Planning	308,820	339,189	324,140	324,140	324,140	(15,049)	-4.44%
Economic Development	1,203,824	1,400,461	1,017,667	1,006,069	1,006,069	(394,392)	-28.16%
Extension	134,671	185,713	202,895	202,895	202,895	17,182	9.25%
Conservation	106,285	105,403	112,073	112,073	112,466	6,670	6.33%
Total Economic/Phys. Develop.	1,753,600	2,030,766	1,656,775	1,645,177	1,645,570	(385,589)	-18.99%

*Represents change from 2006-2007 Budget to 2007-2008 Adopted.

BUDGET SUMMARY - GENERAL FUND - CONTINUED

	05-06 Actual	Amended 06-07 Budget	Requested 07-08 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)*	% Increase/ (Decrease)*
Human services							
Health Department - Admin	552,364	597,310	586,832	586,832	585,870	(11,440)	-1.92%
Maternal Health	266,850	318,976	302,473	302,473	292,746	(26,230)	-8.22%
Child Health	108,546	133,948	125,328	125,328	115,675	(18,273)	-13.64%
Primary Care	21,059	85,000	51,606	51,606	51,693	(33,307)	-39.18%
Promotion	115,925	146,207	126,300	126,300	126,691	(19,516)	-13.35%
WIC - CS	120,707	172,046	172,046	172,046	172,046	-	0.00%
Jail Health	239,008	203,094	-	-	-	(203,094)	-100.00%
Family Planning	150,535	173,311	194,251	194,251	194,175	20,864	12.04%
Animal Control	254,283	299,409	342,185	342,185	343,282	43,873	14.65%
Environmental Health	346,815	437,911	511,793	511,793	510,412	72,501	16.56%
Aids Control	25,461	41,318	33,748	33,748	33,883	(7,435)	-17.99%
Bioterrorism	34,203	82,600	47,125	47,125	47,125	(35,475)	-42.95%
WIC - BF	6,706	15,000	15,000	15,000	15,000	-	0.00%
Children Services Coordinator	101,509	135,130	156,621	156,621	145,692	10,562	7.82%
Communicable Diseases	104,547	151,623	174,009	174,009	173,910	22,287	14.70%
Breast/Cervical Cancer Control	26,935	17,476	21,112	21,112	21,182	3,706	21.21%
Immunizations	56,430	61,766	77,095	77,095	76,732	14,966	24.23%
HIV Case Management	2,039	10,194	10,194	10,194	10,194	-	0.00%
Health-Dental	252,843	669,472	408,886	408,886	408,886	(260,586)	-38.92%
Health Check Coordination	35,564	39,484	58,562	58,562	57,958	18,474	46.79%
WIC - GA	6,225	10,000	10,000	10,000	10,000	-	0.00%
WIC - NE	44,732	52,842	52,842	52,842	52,842	-	0.00%
Mental Health	252,000	252,000	252,000	252,000	250,000	(2,000)	-0.79%
Lee County Industries	5,000	5,000	8,000	5,000	5,000	-	0.00%
Social Services - Admin	4,457,453	5,163,582	5,455,651	5,408,065	5,428,264	264,682	5.13%
Social Services - Programs	6,062,551	6,737,390	6,821,010	6,821,010	6,821,010	83,620	1.24%
Johnston-Lee Community Action	10,400	11,400	12,000	12,000	14,000	2,600	22.81%
Haven	-	10,000	25,000	-	5,000	(5,000)	-50.00%
Senior Services - Transportation	612,204	761,516	860,982	860,982	862,761	101,245	13.30%
Senior Services - General	714,198	827,986	862,216	860,216	860,390	32,404	3.91%
Youth Services	116,162	146,688	129,839	129,839	129,958	(16,730)	-11.41%
Thanks	46,386	54,132	54,228	54,228	54,431	299	0.55%
Hillcrest	267,056	317,004	296,894	296,894	298,013	(18,991)	-5.99%
Pretrial Release	27,569	65,692	68,846	68,846	68,600	2,908	4.43%
Family Centered Casework	57,618	53,416	51,642	51,642	51,847	(1,569)	-2.94%
Total Human Services	15,501,883	18,259,923	18,376,316	18,298,730	18,295,268	35,345	0.19%

*Represents change from 2006-2007 Budget to 2007-2008 Adopted.

BUDGET SUMMARY - GENERAL FUND - CONTINUED

	05-06 Actual	Amended 06-07 Budget	Requested 07-08 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)*	% Increase/ (Decrease)*
Education							
School Current Expense	12,171,984	12,666,167	14,949,260	13,569,437	13,502,134	835,967	6.60%
School Capital Outlay	743,000	770,417	3,051,769	2,242,887	2,242,887	1,472,470	191.13%
CCCC Current Expense & Civic Ctr.	1,726,282	1,833,044	2,120,363	1,904,136	2,064,136	231,092	12.61%
CCCC Capital Outlay	-	102,200	461,000	51,000	51,000	(51,200)	-50.10%
Total Education	14,641,266	15,371,828	20,582,392	17,767,460	17,860,157	2,488,329	16.19%
Cultural and Recreational							
Libraries	701,192	772,088	777,385	762,120	763,200	(8,888)	-1.15%
Parks and Recreation	1,064,056	1,173,103	1,497,081	1,433,479	1,435,871	262,768	22.40%
Temple Theater	9,000	9,000	15,000	9,000	9,000	-	0.00%
Arts Council	2,500	2,500	2,500	2,500	2,500	-	0.00%
Total Cultural and Recreational	1,776,748	1,956,691	2,291,966	2,207,099	2,210,571	253,880	12.97%
Debt Service							
Principal	3,319,476	3,100,000	3,275,000	3,275,000	3,275,000	175,000	5.65%
Interest and Fees	2,011,574	2,048,425	3,346,826	3,346,826	3,346,826	1,298,401	63.39%
Capital Lease Payments	567,575	568,374	555,374	555,374	555,374	(13,000)	-2.29%
Total Debt Service	5,898,625	5,716,799	7,177,200	7,177,200	7,177,200	1,460,401	25.55%
Reserves	957,203	884,899	856,000	1,067,631	1,067,631	182,732	20.65%
Total General Fund Expenditures	53,179,404	58,079,306	66,432,013	62,644,866	62,700,660	4,620,961	7.96%

*Represents change from 2006-2007 Budget to 2007-2008 Adopted.

EXPENDITURES: WHERE DOES THE MONEY GO?



BUDGET SUMMARY - OTHER FUNDS

<u>Room Occupancy Tax Fund</u>		Amended	Requested	Recommended	Adopted	Increase/	% Increase/
	05-06 Actual	06-07 Budget	07-08 Budget	07-08 Budget	07-08 Budget	(Decrease)*	(Decrease)*
Revenues	\$ 168,657	\$ 161,353	\$ 165,990	\$ 168,751	\$ 168,751	7,398	4.58%
Expenses	157,066	161,353	165,990	168,751	168,751	7,398	4.58%
Net Excess	\$ 11,591	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Special Revenue Schools Fund</u>							
Revenues	\$ 2,067,503	\$ 2,471,572	\$ 4,027,940	\$ 4,027,940	\$ 4,027,940	1,556,368	62.97%
Expenses	2,141,071	2,471,572	4,027,940	4,027,940	4,027,940	1,556,368	62.97%
Net Excess	\$ (73,568)	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Capital Reserve Fund</u>							
Revenues	\$ 976,240	\$ -	\$ 440,629	\$ 440,629	\$ 440,629	440,629	#DIV/0!
Expenses	-	-	440,629	440,629	440,629	440,629	#DIV/0!
Net Excess	\$ 976,240	\$ -	\$ -	\$ -	\$ -	-	N/A
<u>Emergency Telephone System Fund</u>							
Revenues	\$ 505,230	\$ 362,637	\$ 357,134	\$ 357,134	\$ 357,134	(5,503)	-1.52%
Expenses	318,701	362,637	357,134	357,134	357,134	(5,503)	-1.52%
Net Excess	\$ 186,529	\$ -	\$ -	\$ -	\$ -	-	N/A
<u>Airport Tax Reserve Fund</u>							
Revenues	\$ 250,355	\$ 159,298	\$ 54,997	\$ 54,997	\$ 54,997	(104,301)	-65.48%
Expenses	86,976	159,298	54,997	54,997	54,997	(104,301)	-65.48%
Net Excess	\$ 163,379	\$ -	\$ -	\$ -	\$ -	-	N/A
<u>Water Debt Service Fund</u>							
Revenues	\$ 132,630	\$ 127,700	\$ 123,950	\$ 123,950	\$ 123,950	(3,750)	-2.94%
Expenses	132,630	127,700	123,950	123,950	123,950	(3,750)	-2.94%
Net Excess	\$ -	\$ -	\$ -	\$ -	\$ -	-	N/A

BUDGET SUMMARY - OTHER FUNDS CONTINUED

<u>Solid Waste Fund</u>	<u>05-06 Actual</u>	<u>Amended 06-07 Budget</u>	<u>Requested 07-08 Budget</u>	<u>Recommended 07-08 Budget</u>	<u>Adopted 07-08 Budget</u>	<u>Increase/ (Decrease)*</u>	<u>% Increase/ (Decrease)*</u>
Revenues							
User Fees	\$ 1,103,943	\$ 1,116,187	\$ 1,161,630	\$ 1,161,630	\$ 1,161,630	45,443	4.07%
White Goods Disposal Fees	19,780	21,000	20,500	20,500	20,500	(500)	-2.38%
1% Surcharge on Tires	51,279	47,000	52,000	52,000	52,000	5,000	10.64%
Other Revenues	46,694	15,500	35,000	35,000	36,854	21,354	137.77%
Investment Earnings	36,291	12,500	20,000	20,000	20,000	7,500	60.00%
Designated Reserves	-	66,446	54,460	54,460	54,460	(11,986)	-18.04%
Total Revenues	<u>\$ 1,257,987</u>	<u>\$ 1,278,633</u>	<u>\$ 1,343,590</u>	<u>\$ 1,343,590</u>	<u>\$ 1,345,444</u>	<u>66,811</u>	<u>5.23%</u>
Expenses							
Waste Disposal Operations	\$ 299,043	\$ 362,322	\$ 358,381	\$ 358,381	\$ 359,005	(3,317)	-0.92%
Waste Collection Operations	979,812	916,311	985,209	985,209	986,439	70,128	7.65%
Total Expenses	<u>\$ 1,278,855</u>	<u>\$ 1,278,633</u>	<u>\$ 1,343,590</u>	<u>\$ 1,343,590</u>	<u>\$ 1,345,444</u>	<u>\$ 66,811</u>	<u>5.23%</u>
Net Excess	<u>\$ (20,869)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>N/A</u>

Schedule of Mandated Programs

Department	Notes	Budgeted Expense	Budgeted Revenues	Net Expense to County	% of Budget Paid by County
Governing Body	1	\$ 190,363		\$ 190,363	100.00%
Finance	1	577,313		577,313	100.00%
Tax Administration	1	1,100,572	115,500	985,072	89.51%
Strategic Services	1	370,352	108,410	261,942	70.73%
Court Facilities	1	8,952		8,952	100.00%
Elections	1	256,493	35,370	221,123	86.21%
Register of Deeds	1	377,964	622,000	(244,036)	-64.57%
Buildings and Grounds	1	2,546,702		2,546,702	100.00%
Sheriff	1	3,683,677	210,871	3,472,806	94.28%
Jail	1	1,792,506	189,366	1,603,140	89.44%
Emergency Services	1	256,015	51,500	204,515	79.88%
Fire Marshal	1	236,319	236,319	-	0.00%
Health Dept - General Admin.	1	585,870	26,170	559,700	95.53%
Health - Maternal Health	1	292,746	163,443	129,303	44.17%
Health - Child Health	1	115,675	40,941	74,734	64.61%
Health - Promotion	1	126,691	46,653	80,038	63.18%
Health - WIC - CS	2	172,046	172,046	-	0.00%
Health - Family Planning	1	194,175	122,288	71,887	37.02%
Health - Animal Control	1	343,282	55,996	287,286	83.69%
Health - Environmental Health	1	510,412	304,042	206,370	40.43%
Health - Aids Control	1	33,883	500	33,383	98.52%
Health - Bioterrorism	1	47,125	47,125	-	0.00%
Health - WIC - BF	2	15,000	15,000	-	0.00%
Health - Children's Svcs. Coordinator	1	145,692	69,677	76,015	52.18%
Health - Communicable Disease	1	173,910	60,957	112,953	64.95%
Health - Breast/Cervical Cancer	1	21,182	12,060	9,122	43.06%
Health - Immunization Outreach	1	76,732	19,474	57,258	74.62%
Health - HIV Case Management	1	10,194	10,194	-	0.00%
Health - WIC - GA	2	10,000	10,000	-	0.00%
Health - WIC - NE	2	52,842	52,842	-	0.00%
Mental Health	1	250,000	14,000	236,000	94.40%
Social Services	1&2	12,249,274	6,719,179	5,530,095	45.15%
School Current Expense	1	13,502,134		13,502,134	100.00%
School Capital Outlay	1	2,242,887	1,441,499	801,388	35.73%
Debt Service	1	7,177,200	3,027,070	4,150,130	57.82%
Total Mandated Programs		\$ 49,746,180	\$ 14,000,492	\$ 35,745,688	

Mandated Programs account for 79.3% of the total general fund budget.

NOTES

1 - DEPARTMENT OR PROGRAM MANDATED BUT THE FUNDING LEVEL IS DETERMINED BY THE COUNTY

2 - DEPARTMENT OR PROGRAM MANDATED AND FUNDING LEVEL SET BY FEDERAL OR STATE AUTHORITY

Schedule of Non-Mandated Programs

Department	Budgeted Expense	Budgeted Revenues	Net Expense to County	% of Budget Paid by County
Administration	\$ 607,453		\$ 607,453	100.00%
Human Resources	675,198		675,198	100.00%
Internal Services	65,500		65,500	100.00%
Tax Revaluation	49,124		49,124	100.00%
IT	813,516	38,710	774,806	95.24%
911 Communications	141,745		141,745	100.00%
State Fire Control Contribution	83,594		83,594	100.00%
Medical Examiner	32,000		32,000	100.00%
Juvenile Detention	40,000		40,000	100.00%
Juvenile Probation Rent	13,905		13,905	100.00%
EMS	525,000		525,000	100.00%
Planning	324,140		324,140	100.00%
Economic Development	1,006,069	3,106	1,002,963	99.69%
Cooperative Extension	202,895	30,926	171,969	84.76%
Conservation	112,466		112,466	100.00%
Health - Primary Care	51,693	51,606	87	0.17%
Health - Dental	408,886	408,886	-	0.00%
Health Check Coordination	57,958	55,347	2,611	4.50%
Lee County Industries	5,000		5,000	100.00%
Johnston-Lee Community Action	14,000		14,000	100.00%
HAVEN	5,000		5,000	100.00%
COLTS	862,761	862,761	-	0.00%
Senior Services	860,390	444,800	415,590	48.30%
Youth Services	129,958	98,348	31,611	24.32%
Thanks	54,431	35,100	19,331	35.51%
Hillcrest	298,013	183,298	114,716	38.49%
Pretrial Release	68,600		68,600	100.00%
Family Centered Caseworker	51,847		51,847	100.00%
CCCC Current Expense & Civic Center	2,064,136		2,064,136	100.00%
CCCC Capital Outlay	51,000		51,000	100.00%
Library	763,200	139,887	623,313	81.67%
Parks and Recreation	1,435,871	346,126	1,089,745	75.89%
Arts Council	2,500		2,500	100.00%
Temple Theater	9,000		9,000	100.00%
Reserves	1,067,631		1,067,631	100.00%
	\$ 12,954,480	\$ 2,698,900	\$ 10,255,580	

Non-Mandated programs account for 20.7% of the total general fund budget.

Fund Balance Appropriated

Department	Description	Requested	Recommended	Adopted
<u>Capital Outlay</u>				
Finance	Time and Attendance Software Package	175,000	175,000	175,000
Elections	Capital <\$5000 per item	41,950	-	-
IT	Capital <\$5000 per item	38,450	34,400	34,400
IT	Mitel Messaging 6510 System (See Social Services)	12,600	12,600	12,600
IT	Mitel VOIP System (See Social Services)	15,890	15,890	15,890
General Services	Used John Deer 310B Backhoe	45,000	-	-
General Services	Generator for Fuel Pump System at General Services	30,000	30,000	30,000
Sheriff	Capital <\$5000 per item	75,799	50,024	52,984
Sheriff	Patrol Cars	67,440	-	67,440
Sheriff	Patrol Cars - New Patrol Deputies (4)	89,920	44,960	44,960
Sheriff	Chevrolet Tahoe for CSI Position	28,840	-	28,840
Jail	Capital <\$5000 per item	33,120	-	-
Jail	Convection Steamer	16,000	16,000	16,000
Emergency Services	Capital <\$5000 per item	10,500	-	-
Emergency Services	Generator Quick Connect for 2 Shelters	40,000	40,000	25,000
Emergency Services	SUV	29,000	-	-
Emergency Services	Logistical Support Trailer	22,000	-	-
Emergency Services	Companion Animal Support Trailer	14,000	14,000	14,000
Emergency Services	Technology Equipment <\$5000 per item	47,484	23,335	23,335
Emergency Services	Wide Format Printer for Mobile Command Post	5,000	-	-
Emergency Services	Inventory Management System	11,000	-	-
Health Department	2 passenger vehicles	30,000	30,000	-
Health - Animal Control	Capital <\$5000 per item	6,141	6,141	6,141
Health - Environmental	Truck	18,000	18,000	18,000
Social Services	Capital <\$5000 per item	35,009	35,009	35,009
Social Services	DSS share of Mitel VOIP and Messaging System	12,809	12,809	12,809
CCCC	Parking Lot Addition	300,000	-	-
CCCC	Service Truck	20,000	20,000	20,000
CCCC	Medium Duty Tractor with Loader	22,000	22,000	22,000
CCCC	Lawn Tractor	9,000	9,000	9,000
CCCC - Civic Center	Civic Center Truck Entrance	110,000	-	-
Recreation	Spring Floor Kit for Gymnastics	9,000	-	-
Recreation	Kubota Backhoe Tractor	20,000	-	-
	Total capital outlay	1,440,952	609,168	663,408
<u>Building Improvements</u>				
General Services	Replace brick pavers at the Courthouse	28,000	28,000	28,000
General Services	Replace drain in kitchen floor at the Jail	16,000	16,000	16,000
General Services	Reseal lower and upper roofs at the LCGC	40,000	40,000	40,000
General Services	Repair roof at the Old Courthouse	14,000	14,000	14,000
	Total building improvements	98,000	98,000	98,000

Fund Balance Appropriated-Continued

Department	Description	Requested	Recommended	Adopted
<u>ADA Improvements</u>				
General Services	Handicap Automatic Door Opener Enrichment Center	9,000	-	-
	Total ADA improvements	9,000	-	-
<u>Facility Development</u>				
Recreation	Re-deck San Lee Park Main Bridge	16,000	16,000	16,000
Recreation	San Lee Park Paving	7,000	-	-
Recreation	Relocate Playground at San Lee Park	5,000	5,000	5,000
Recreation	Access Buchanan Park Streams and Bridges	20,000	20,000	20,000
Recreation	San Lee Dam Planning & Engineering	103,000	103,000	103,000
	Total facility development	151,000	144,000	144,000
	Grand Total	\$ 1,698,952	\$ 851,168	\$ 905,408
	Capital, building improvements and facility development		\$ 851,168	\$ 905,408
	Revenue and expenditure float		1,200,000	1,192,862
	Total fund balance appropriated		\$ 2,051,168	\$ 2,098,270

Capital Outlay

Department	Description	Requested	Recommended	Adopted
General Fund				
Human Resources	Laserfiche Imaging Document System	20,240	20,240	20,240
Finance	Time and Attendance Software Package	175,000	175,000	175,000
IT	Leightronix Nexus	5,828	-	-
IT	Mitel Messaging 6510 System (See Social Services)	12,600	12,600	12,600
IT	Mitel VOIP System (See Social Services)	15,890	15,890	15,890
IT	Dell Poweredge Server (2)	15,800	15,800	15,800
IT	Packateer Packet Shaping Appliance	7,500	7,500	7,500
General Services	Toro Groundmaster 3280-D Mower	17,000	17,000	17,000
General Services	Toro Groundmaster 7200	16,500	-	-
General Services	Used John Deer 310B Backhoe	45,000	-	-
General Services	Generator for Fuel Pump System at General Services	30,000	30,000	30,000
Sheriff	Patrol Cars (14)	314,720	269,760	269,760
Sheriff	Chevrolet Tahoe for CSI Position	28,840	-	28,840
Sheriff	JAG Grant	7,632	7,632	7,632
Jail	Convection Steamer	16,000	16,000	16,000
Emergency Services	Generator Quick Connect for 2 Shelters	40,000	40,000	25,000
Emergency Services	SUV	29,000	-	-
Emergency Services	Logistical Support Trailer	22,000	-	-
Emergency Services	Companion Animal Support Trailer	14,000	14,000	14,000
Emergency Services	Technology Equipment <\$5000 per item	47,484	23,335	23,335
Emergency Services	Wide Format Printer for Mobile Command Post	5,000	-	-
Emergency Services	Inventory Management System	11,000	-	-
Fire Marshal	Vehicles (2)	54,000	-	-
Health Department	2 passenger vehicles	30,000	30,000	-
Health - Environmental	Truck	18,000	18,000	18,000
Social Services	DSS share of Mitel VOIP and Messaging System	12,809	12,809	12,809
Social Services	Laserfiche Imaging Document System	6,200	6,200	6,200
COLTS	Lift Equipped Vans (3)	102,096	102,096	102,096
COLTS	Conversion Vans (4)	126,329	126,329	126,329
CCCC	Parking Lot Addition	300,000	-	-
CCCC	Service Truck	20,000	20,000	20,000
CCCC	Medium Duty Tractor with Loader	22,000	22,000	22,000
CCCC	Lawn Tractor	9,000	9,000	9,000
CCCC - Civic Center	Civic Center Truck Entrance	110,000	-	-
Recreation	Spring Floor Kit for Gymnastics	9,000	-	-
Recreation	Kubota Backhoe Tractor	20,000	-	-
General Fund Total		\$ 1,736,468	\$ 1,011,191	\$ 995,031
Solid Waste Fund				
Waste Collections	40 Cu Yd Compactor Receiver Box	\$ 7,000	\$ 7,000	\$ 7,000
Waste Collections	30 Cu Yd Recycling Container	7,000	7,000	7,000
Solid Waste Fund Total		\$ 14,000	\$ 14,000	\$ 14,000

LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow

RESOLUTION

WHEREAS, the Lee County Board of Commissioners met February 7-8, 2005, at the UNC School of Government at Chapel Hill to contemplate future challenges and opportunities that the County will encounter; and,

WHEREAS, the Board of Commissioners is excited and optimistic that the future of Lee County will be one of great prosperity; and,

WHEREAS, Lee County government has a distinct role in guiding the development and improvement of the community and its citizens; and,

WHEREAS, it is imperative that the Board of Commissioners communicate a clear vision for the expectations of County Government and its employees in providing services to the community; and,

NOW, THEREFORE, BE IT RESOLVED, that the Lee County Board of Commissioners, after completing their February 12-13, 2007 Retreat, does hereby adopt and reaffirm the following vision statements for use in leading, directing, and prioritizing the work of Lee County Government:

MOTTO:

Committed Today for a Better Tomorrow

MISSION:

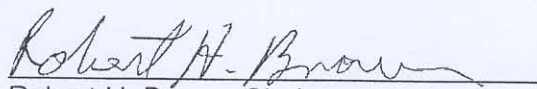
Through vision and leadership, setting the standard for professional local government.

CORE VALUES:

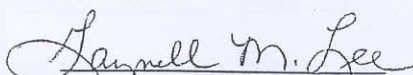
We value:

Our citizens, community, family, business and industry,
Competent, knowledgeable and courteous employees,
Cost effective, high quality service, and
Responsive and cooperative departments.

Adopted this 19th day of February 2007.


Robert H. Brown, Chairman

ATTEST:


Gaynell M. Lee, Clerk



FINANCIAL POLICIES RESOLUTION

WHEREAS, stability in fiscal affairs is a desirable objective but a difficult goal for counties to attain because of many factors some of which are the relationship of the various units of government, mandates, the changing economies and the limited authority of local government; and

WHEREAS, the Board of Commissioners is of the opinion that the statement of minimum standards of fiscal policy would help present and future boards and staff to adapt to the changes that occur and help them to attain a reasonable measure of fiscal stability;

NOW, THEREFORE BE IT RESOLVED, that the Lee County Board of Commissioners does hereby adopt the following financial policies:

Debt

- Debt service will not exceed 15% of general fund expenditures. In any year where the debt service is less than or equal to 14% of general fund expenditures at least 1% of the operating budget will be transferred to capital reserve. This contribution will only be made if available fund balance is at 15% or greater of general fund expenditures.
- Payout of aggregate principal outstanding shall be no less than 50% repaid within 10 years.
- The County will strive to maintain its net bonded debt at a level not to exceed two percent of the assessed valuation of taxable property within the County.

Fees and user charges

- As part of the budget process, the County shall annually review the fees and user charges. All changes to the schedule of fees and charges must be approved by the Board of Commissioners.
- The County should charge other fees when it is allowable, when a limited and specific group of beneficiaries can be identified, when it is feasible to charge beneficiaries for the services rendered, and when there is no reason to subsidize the service wholly or in part. To the extent possible, fee levels should be set to recover the full costs of the services provided, unless it is deemed necessary or desirable to subsidize the service.
- Factors to consider in deciding whether a subsidy is appropriate include the burden on property tax payers, the degree to which the service benefits a particular segment of the population, whether beneficiaries can pay the fee, and whether the service provides a broader benefit to the community.

Fund Balance

- The County will maintain as a floor an available fund balance equal to 14% of the General Fund budget at the end of each fiscal year; however, the County will strive to reach a target of 18%.
- General Fund balances in excess of target levels will be transferred to capital reserve funds to provide equity resources to fund the County's capital improvement plan.

Competitive Employment

- In order to recruit and retain the most qualified employees while ensuring fairness and non-discrimination, Lee County will commit to conducting a comprehensive compensation and classification study every five years. The study shall be based on the complexity and relative worth of each job as well as an extensive market comparability analysis which identifies competitive pay rates for jobs similar in content to those of the County in the labor market in which we compete for our labor supply.
- In an effort to maintain competitive rates of pay the County will strive to make annual cost of living adjustments for all employees based on the Consumer Price Index for Urban Wage Earners, Southern Region, Average of All Groups.

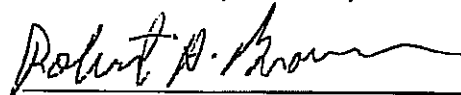
Tax rate

- In an effort to stabilize the County's tax rate, the Board of Commissioners will adopt a tax rate that considers the succeeding four years' anticipated expenditures and will strive not to change the rate until the next revaluation.
- The Board of Commissioners prefers to limit the growth of the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local state and federal revenues, without a tax rate increase, whenever possible.
- In an effort to stabilize the County's tax rate, the County will strive to develop and annually review projections of revenues, expenditures and fund balance for the next five years. Longer range projections should be developed as necessary.
- In an effort to stabilize the County's tax rate, all grant funded positions will be reviewed annually to verify continuation of funding. If grant funds are no longer available for a position, the position will be terminated unless a non-tax related source of revenue is provided to cover the cost of the position.

Adopted this 7th day of May, 2007.

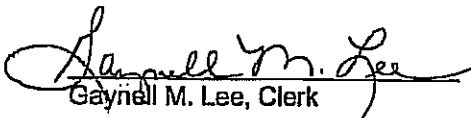


Robert T. Reeves, Chairman, Finance Committee



Robert H. Brown, Chairman,
Board of Commissioners

ATTEST:



Gaynell M. Lee, Clerk

**COUNTY OF LEE
BUDGET ORDINANCE
FISCAL YEAR 2007-2008**

BE IT ORDAINED by the Board of Commissioners of Lee County, North Carolina:

SECTION 1. There is hereby appropriated in the General Fund the following amounts for the purpose of operating the County of Lee during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008 in accordance with the chart of accounts heretofore established for this county:

Commissioners	\$ 190,363	
Administration	607,453	
Human Resources/Veteran Affairs	675,198	
Finance	577,313	
Internal Services	65,500	
Tax Administration	1,100,572	
Tax Revaluation	49,124	
Strategic Services	370,352	
Court Facilities	8,952	
Elections	256,493	
Register of Deeds	377,964	
Information Technology	813,516	
Buildings and Grounds	2,546,702	
SUBTOTAL - GENERAL GOVERNMENT		7,639,502
Sheriff	3,683,677	
Jail	1,792,506	
911 Communications	141,745	
State Forestry	83,594	
Medical Examiner	32,000	
Juvenile Justice	165	
Juvenile Detention	40,000	
Juvenile Probation Rent	13,740	
Emergency Medical Services	525,000	
Emergency Services	256,015	
Fire Marshal	236,319	
SUBTOTAL - PUBLIC SAFETY		6,804,761
Planning & Zoning	324,140	
Economic Development	1,006,069	
Agriculture Extension	202,895	
Soil Conservation	112,466	
SUBTOTAL - GEN. CO. DEV.		1,645,570

Health Dept.	585,870	
Health Dept. Programs		
Maternal Health	292,746	
Child Health	115,675	
Primary Care	51,693	
Promotion	126,691	
WIC – Client Services	172,046	
Family Planning	194,175	
Animal Control	343,282	
Environmental Health	510,412	
AIDS Control	33,883	
Bioterrorism	47,125	
WIC – Breast Feeding	15,000	
Child Service Coordinator	145,692	
Communicable Disease	173,910	
Cancer Control	21,182	
Immunizations	76,732	
HIV Case Management	10,194	
Dental	408,886	
Health Check Coordination	57,958	
WIC – General Administration	10,000	
WIC – Nutrition Education	52,842	
Mental Health Contribution	250,000	
Lee County Industries	5,000	
DSS Administration	5,428,264	
DSS Programs	6,821,010	
Johnston-Lee Community Action	14,000	
HAVEN	5,000	
Senior Services-Transportation	862,761	
Senior Services-General	860,390	
Youth Services	129,958	
Thanks Program	54,431	
Youth Home	298,013	
Pretrial Release	68,600	
Family Centered Casework	51,847	
SUBTOTAL - HEALTH & WELFARE		18,295,268
School Current Expense	13,502,134	
SUBTOTAL - SCHOOL CURRENT EXPENSE		13,502,134
School Capital Outlay		
Category I:		
Construction & Improvements	1,336,353	
Category II:		
Furniture & Equipment	177,268	
Category III:		
Vehicles	729,266	
SUBTOTAL - SCHOOL CAPITAL OUTLAY		2,242,887

CCCC Current Expense	2,008,397	
SUBTOTAL - CCCC CURRENT EXPENSE		2,008,397
CCCC Civic Center	55,739	
SUBTOTAL - CCCC CIVIC CENTER		55,739
CCCC Capital Outlay	51,000	
SUBTOTAL - CCCC CAPITAL OUTLAY		51,000
Library	763,200	
Parks & Recreation	1,435,871	
Temple Theater	9,000	
Arts Council	2,500	
SUBTOTAL - CULTURAL DEVELOPMENT		2,210,571
SUBTOTAL - DEBT SERVICE		7,177,200
Unemployment Tax	40,000	
Reserve for Liability Insurance	55,000	
Reserve for Worker's Compensation	246,631	
Emergency & Contingency	100,000	
Transfer to Capital Reserve	626,000	
SUBTOTAL - RESERVE FUNDS		1,067,631
TOTAL		\$ 62,700,660

SECTION 2. It is estimated that the following revenues will be available for use by the County of Lee to fund the operations appropriated - Section 1 during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Current Year Tax Levy	\$ 32,754,410	
Prior Years Taxes	1,340,600	
Local Option Sales Tax	8,746,900	
Special School Sales Tax	1,987,200	
Library Revenues	139,887	
DSS Revenues	6,719,179	
Recreation Revenues	346,126	
Senior Services Revenues	1,305,561	
Health Department Revenues	1,745,247	
Youth & Family Services Revenues	316,745	
Other Revenues	5,200,535	
Fund Balance	2,098,270	
TOTAL REVENUES		\$62,700,660

SECTION 3. All funds received, which are committed to be spent by law or contract, are ordered spent for those purposes. Additional funds appropriated for those purposes are ordered to come from General County Revenues to the extent necessary. The one-half cent sales taxes designated for School Capital Outlay are ordered to be used to retire existing School Debt Service.

SECTION 4. The following amounts are hereby appropriated in the General Fund for the payment of principal and interest on the outstanding debt of the county and expenses relating thereto for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Principal	\$ 3,729,147
Interest	3,445,053
Charges	3,000
TOTAL	\$ 7,177,200

SECTION 5. It is estimated that the following revenues for the Debt Service will be available to the General Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

General Fund Contribution	\$ 4,150,130
Transfer from Special Revenue- Schools (Sales Tax)	1,987,200
Transfer from Special Revenue- Schools (Lottery Funds)	599,241
Transfer from Capital Reserve	440,629
TOTAL	\$ 7,177,200

SECTION 6. The following amounts are hereby appropriated in the Room Occupancy Tax Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Transfer to CCCC for Civic Center - Operations	\$ 168,751
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SECTION 7. It is estimated that the following revenues will be available to the Room Occupancy Tax Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Room Occupancy Tax Revenue	\$ 168,751
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SECTION 8. The following amounts are hereby appropriated to the Solid Waste Management Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Solid Waste Management	\$ 359,005
Waste Collections	986,439
TOTAL	\$ 1,345,444

SECTION 9. It is estimated that the following revenues will be available to the Solid Waste Management Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Miscellaneous	\$	36,854
1% Surcharge on Tires		52,000
White Goods Disposal Fee		20,500
Interest Income		20,000
Landfill Tipping Fee		289,750
Rural Household Disposal/Collection Fees		871,880
Fund Balance		54,460
TOTAL	\$	1,345,444

SECTION 10. SOLID WASTE RULES AND DISPOSAL FEES: The charges and rules for solid waste disposal in Lee County shall be as follows:

- a. Thirty-nine dollars and fifty-seven cents (\$39.57) per ton charge shall be collected on all solid waste generated within Lee County and brought to the transfer station.
- b. There will be a solid waste disposal fee of eighty dollars (\$80.00) annually for each club, church, residential based commercial enterprise, and each County residence located outside the corporate limits of the City of Sanford and of the Town of Broadway. Exemptions for vacancies at mobile home parks can be requested by the owner and will be provided upon proof the vacancies exist. Households subject to fees are those in existence on January 1, 2007. New households will be added upon completion as verified by the County building permit.
- c. Commercial businesses and industrial activities shall be required to contract with private haulers or transport their own solid waste to the transfer station and shall pay thirty-nine dollars and fifty-seven cents (\$39.57) per ton disposal fee.
- d. The rural household disposal and recycling center fee shall be billed with the ad valorem taxes and shall be payable at the same time and in the same manner as taxes. The first moneys paid shall be applied to the solid waste fee. Interest on delinquent fees shall be assessed in the same manner as though the fee were ad valorem taxes. The annual fee shall become a lien upon the real property as though it were ad valorem taxes.
- e. The entry into the C & D Landfill or Transfer Station of any vehicle signifies the consent of the owner and driver of the vehicle for it to be searched so that it can be ensured that no hazardous or prohibited substance is brought into the landfill or transfer station.
- f. All haulers who must pay the per ton disposal fee shall pay at the time the solid waste is delivered to the C & D Landfill or Transfer Station unless arrangements have been made for periodic billing.
- g. Solid waste collections from institutional facilities (county schools and government buildings) by the Solid Waste Division will be done at the rate of four dollars (\$4.00) per cubic yard. Fee charged is based on the container size, not the amount of contents.

- h. Private haulers collecting rural (outside municipality) household waste will be required to pay the thirty-nine dollars and fifty-seven cents (\$39.57) per ton disposal fees on those collections. The private hauler will be required to furnish the County Tax Assessor a list of all his rural clients in Lee County. This list must be delivered to the Tax Assessor prior to March 1, 2007. The Tax Assessor will use this list to exempt the clients from the forty dollars (\$40.00) annual disposal fee charged on the tax bill. The private haulers will also be required to furnish a monthly client cancellation list to the Tax Assessor who in turn will bill these clients for the remaining annual disposal fee.
- i. All solid waste entering the C & D Landfill or Transfer Station, except tires, shall be weighed.
- j. Demolition waste may be disposed of at the Lee County C & D Landfill for a fee of thirty dollars and seventy-five cents (\$30.75) per ton.
- k. Scrap tires may be disposed of without charge at the Lee County C & D Landfill provided such tires meet criteria established under the Scrap Tire Policy for Lee County, NC. A fee of seventy-five (\$75.00) per ton will be charged for:
 - 1. Five or more tires not accompanied by a completed scrap tire certification form.
 - 2. Manufacturer's reject tires for which advance disposal fees have not been paid.
 - 3. Tires mounted on rims.
 - 4. Tires generated outside the state of North Carolina.

SECTION 11. The following amounts are hereby appropriated in the Special Revenues - Schools Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Debt Service Expense	\$ 2,586,441
School Capital Outlay	1,441,499
TOTAL	\$ 4,027,940

SECTION 12. It is estimated that the following revenue will be available to the Special Revenue - Schools Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Local Option Sales Tax	\$ 1,987,200
State Public School Funds	599,241
Lottery Funds	1,441,499
TOTAL	\$ 4,027,940

SECTION 13. The following amounts are hereby appropriated in the Emergency Telephone System Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

E-911 Communications	\$ 246,002
E-911 Wireless Communications	111,132
TOTAL	\$ 357,134

SECTION 14. It is estimated that the following revenue will be available to the Emergency Telephone System Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

E-911 Surcharge	\$ 246,002
E-911 Wireless Fund	111,132
TOTAL	\$ 357,134

SECTION 15. The following amounts are hereby appropriated in the Airport Tax Revenue Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Airport Operations	\$ 54,997
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SECTION 16. It is estimated that the following revenue will be available to the Airport Tax Revenue Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Ad Valorem Taxes	\$ 54,997
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SECTION 17. The following amounts are hereby appropriated in the Water Debt Service Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Debt Service	\$ 123,950
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SECTION 18. It is estimated that the following revenue will be available to the Water Debt Service Fund for Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Contribution from the City of Sanford	\$ 123,950
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SECTION 19. The following amounts are hereby appropriated in the Law Enforcement Pension Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Transfer to General Fund	\$ 5,000
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SECTION 20. It is estimated that the following revenues will be available to the Law Enforcement Pension Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Fund Balance	\$ 5,000
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SECTION 21. The following amounts are hereby appropriated in the Capital Reserve General Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Transfer to General Fund	\$ 440,629
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SECTION 22. It is estimated that the following revenues will be available to the Capital Reserve General Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Fund Balance	\$ 440,629
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SECTION 23.

- (A) The use of facsimile signatures is approved for county vouchers.
- (B) Usage of personal vehicles will be reimbursed at the maximum rate allowed by Federal Tax Laws.
- (C) County officials authorized to travel to State, National and/or Legislative Goals meetings will be paid \$150 per day for expenses. The County will pay for transportation, motel accommodations (single or double rate) and advance registration.
- (D) The Lee County Assignment of Classes to Salary and Grades and Ranges incorporated as part of this ordinance by reference and attached hereto are hereby adopted which reflects a 3.0% Cost of Living Adjustment.

SECTION 24. There is hereby levied a tax of 75 cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007 for the purpose of raising the revenue listed as "Current Year Property Tax" in the General Fund in Section 2 of this ordinance.

This rate is based on an estimated total valuation of real property, business personal property, and utilities for purpose of taxation of \$4,094,728,859 and an estimated collection rate of 98%, and an estimated total valuation of vehicles for purpose of taxation of \$412,116,882 and an estimated collection rate of 86%.

SECTION 25. The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- (A) He may transfer amounts between objects of expenditures within a department without limitation.
- (B) He may transfer amounts up to \$5,000.00 between departments of the same fund.
- (C) He may not transfer any amounts between funds nor from any Contingency appropriation within any fund.

SECTION 26. The County Manager and the Clerk to the Board are hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes:

- (A) Form grant agreements to public and non-profit organizations;
- (B) Leases of normal and routine business equipment where the annual rental of each is not more than \$20,000;
- (C) Consultant, professional or maintenance service agreements where the annual compensation is not more than \$20,000;

(D) Purchase of apparatus, supplies, materials, or equipment where the purchase price does not exceed \$20,000;

(E) Agreements for acceptance of State, Federal, public, and non-profit organization grant funds, and funds from other governmental units for services to be rendered;

(F) Construction or repair work where the amount does not exceed \$20,000;

(G) Liability, health, disability, casualty, property or other insurance or retention and faithful performance bonds (other than for the Sheriff and Register of Deeds).

SECTION 25. The following schedules of fees and charges are incorporated as part of this ordinance and are hereby adopted:

- (A) Building Construction/Planning and Development Fee Schedules
- (B) Central Carolina Dental Center Fee Schedule
- (C) Environmental Health Fee Schedule for FY 07-08
- (D) Lee County Health Department Procedures Prices Report
- (E) 2007-2008 County of Lee Schedules of Fees & Charges

SECTION 26. The State School Bond Reserve Fund is to be closed by way of this ordinance since all funds have been used for their designated purpose.

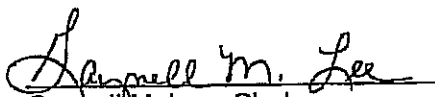
SECTION 27. Copies of the Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Tax Administrator for direction in carrying out their duties.

Commissioner Reives moved to approve the Budget Ordinance, and upon a vote, the results were as follows:

Aye: Brown, Kelly, Lemmond Reives

Nay: Paschal, Shook, Smith

The Chairman ruled the Budget Ordinance had been adopted.


Gaynell M. Lee, Clerk


Robert H. Brown, Chairman

**COUNTY OF LEE
FIRE DISTRICT BUDGET ORDINANCE
FISCAL YEAR 2007- 2008**

BE IT ORDAINED by the Board of Commissioners of Lee County, North Carolina:

SECTION 1. The following amounts are hereby appropriated to the Carolina Trace Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Carolina Trace Fire Department	\$ 197,395
Fire Marshal	34,477
TOTAL	\$ 231,872

SECTION 2. It is estimated that the following revenues will be available to the Carolina Trace Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Carolina Trace District Taxes	\$ 228,872
Fund Balance	3,000
TOTAL	\$ 231,872

SECTION 3. The following amounts are hereby appropriated to the Northview Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Northview Fire Department	\$ 361,600
Fire Marshal	50,872
TOTAL	\$ 412,472

SECTION 4. It is estimated that the following revenues will be available to the Northview Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Northview District Taxes	\$ 377,472
Fund Balance	35,000
TOTAL	\$ 412,472

SECTION 5. The following amounts are hereby appropriated to the Cape Fear Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Cape Fear Fire Department	\$ 242,300
Fire Marshal	36,647
TOTAL	\$ 278,947

SECTION 6. It is estimated that the following revenues will be available to the Cape Fear Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Cape Fear District Taxes	\$ 263,947
Fund Balance	15,000
TOTAL	\$ 278,947

SECTION 7. The following amounts are hereby appropriated to the Northwest Pocket Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Northwest Pocket Fire Department	\$ 149,407
Fire Marshal	15,189
TOTAL	\$ 164,596

SECTION 8. It is estimated that the following revenues will be available to the Northwest Pocket Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Northwest Pocket District Taxes	\$ 150,596
Fund Balance	14,000
TOTAL	\$ 164,596

SECTION 9. The following amounts are hereby appropriated to the West Sanford Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

West Sanford Fire Department	\$ 75,972
Fire Marshal	8,197
TOTAL	\$ 84,169

SECTION 10. It is estimated that the following revenues will be available to the West Sanford Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

West Sanford District Taxes	\$ 73,169
Fund Balance	11,000
TOTAL	\$ 84,169

SECTION 11. The following amounts are hereby appropriated to the Lemon Springs Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Lemon Springs Fire Department	\$ 171,285
Fire Marshal	25,557
TOTAL	\$ 196,842

SECTION 12. It is estimated that the following revenues will be available to the Lemon Springs Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Lemon Springs District Taxes	\$ 171,842
Fund Balance	25,000
TOTAL	\$ 196,842

SECTION 13. The following amounts are hereby appropriated to the Tramway Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Tramway Fire Department	\$ 293,188
Fire Marshal	42,193
TOTAL	\$ 335,381

SECTION 14. It is estimated that the following revenues will be available to the Tramway Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Tramway District Taxes	\$ 324,381
Fund Balance	11,000
TOTAL	\$ 335,381

SECTION 15. The following amounts are hereby appropriated to the Deep River Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Deep River Fire Department	\$ 174,805
Fire Marshal	20,735
TOTAL	\$ 195,540

SECTION 16. It is estimated that the following revenues will be available to the Deep River Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Deep River District Taxes	\$ 180,540
Fund Balance	15,000
TOTAL	\$ 195,540

SECTION 17. The following amounts are hereby appropriated to the Cameron Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Cameron Fire Department	\$ 52,275
Fire Marshal	7,234
TOTAL	\$59,509

SECTION 18. It is estimated that the following revenues will be available to the Cameron Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Cameron District Taxes	\$ 52,509
Fund Balance	7,000
TOTAL	\$59,509

SECTION 19. There is hereby levied a tax at the rate of SIX AND FOUR TENTHS (6.4) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Carolina Trace Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$366,243,734 for purposes of taxation and an estimated collection rate of 98%.

SECTION 20. There is hereby levied a tax at the rate of SEVEN AND ONE TENTH (7.1) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Northview Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$538,218,718 for purposes of taxation and an estimated collection rate of 99%.

SECTION 21. There is hereby levied a tax at the rate of SEVEN AND THREE TENTHS (7.3) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Cape Fear Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$373,084,342 for purposes of taxation and an estimated collection rate of 96%.

SECTION 22. There is hereby levied a tax at the rate of NINE AND NINE TENTHS (9.9) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Northwest Pocket Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$161,027,653 for purposes of taxation and an estimated collection rate of 94%.

SECTION 23. There is hereby levied a tax at the rate of EIGHT AND SIX TENTHS (8.6) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the West Sanford Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$87,527,203 for purposes of taxation and an estimated collection rate of 97%.

SECTION 24. There is hereby levied a tax at the rate of SIX AND SEVEN TENTHS (6.7) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Lemon Springs Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$272,013,062 for purposes of taxation and an estimated collection rate of 94%.

SECTION 25. There is hereby levied a tax at the rate of SEVEN AND FIVE TENTHS (7.5) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Tramway Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$447,039,591 for purposes of taxation and an estimated collection rate of 97%.

SECTION 26. There is hereby levied a tax at the rate of EIGHT AND SIX TENTHS (8.6) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Deep River Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$219,465,833 for purposes of taxation and an estimated collection rate of 96%.

SECTION 27. There is hereby levied a tax at the rate of EIGHT AND ZERO TENTHS (8.0) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Cameron Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$69,599,555 for purposes of taxation and an estimated collection rate of 92%.

SECTION 28. Copies of the Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Tax Administrator for direction in carrying out their duties.

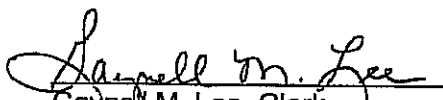
Commissioner Lemmond moved to approve the Budget Ordinance, and upon a vote, the results were as follows:

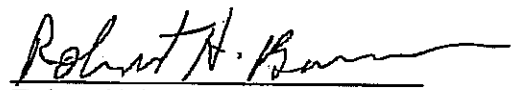
Aye: Brown, Kelly, Lemmond, Shook, Smith

Nay: None

Absent: Paschal, Reives

The Chairman ruled the Budget Ordinance had been adopted.


Gaynell M. Lee, Clerk


Robert H. Brown, Chairman

COUNTY OF LEE
Adopted 2007-2008
General Fund

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Governing Body

Mission

Through vision and leadership, setting the standard for professional local government.

Significant Changes

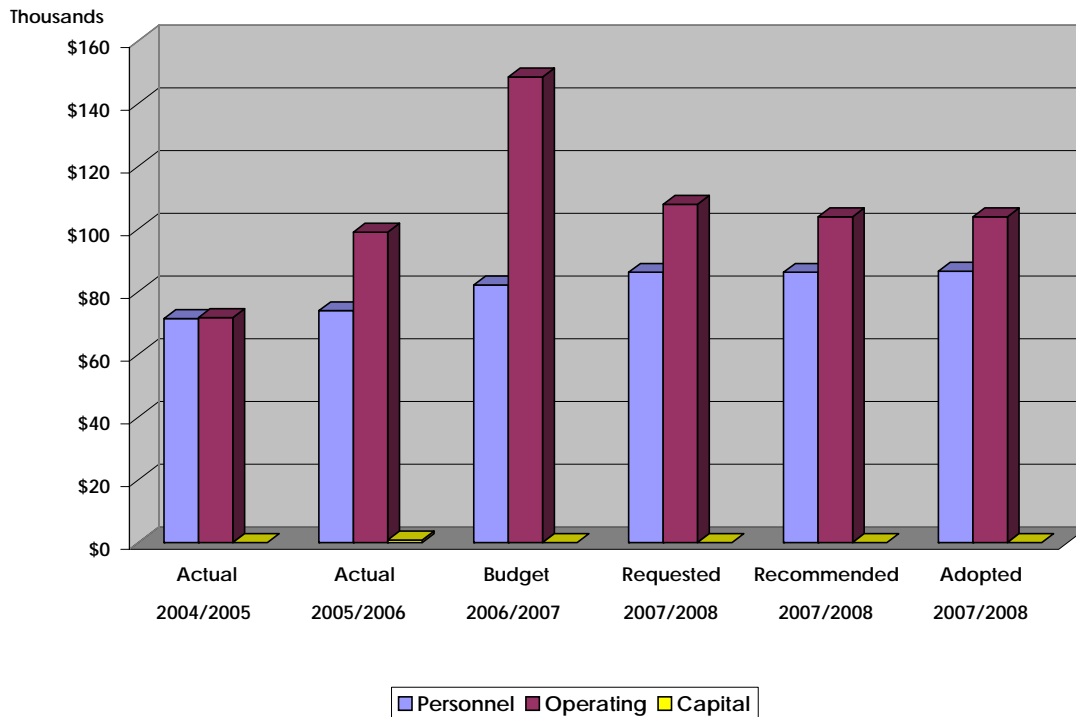
Reduction in operating cost due to regional jail study in FY 2006-07. Not funded is \$3,000 requested for the Railroad House Association.

Staffing

	2004/2005 Actual	2005/2006 Actual	2006/2007 Budget	2007/2008 Requested	2007/2008 Recommended	2007/2008 Adopted
Full Time Equivalents	7	7	7	7	7	7

Budget

	2004/2005 Actual	2005/2006 Actual	2006/2007 Budget	2007/2008 Requested	2007/2008 Recommended	2007/2008 Adopted
Revenue						
General Appropriation	\$ 143,164	\$ 173,692	\$ 230,602	\$ 194,013	\$ 190,013	\$ 190,363
Total	\$ 143,164	\$ 173,692	\$ 230,602	\$ 194,013	\$ 190,013	\$ 190,363
Expenditures						
Personnel	\$ 71,448	\$ 73,932	\$ 82,133	\$ 86,168	\$ 86,168	\$ 86,518
Operating	71,716	98,931	148,469	107,845	103,845	103,845
Capital	-	829	-	-	-	-
Total	\$ 143,164	\$ 173,692	\$ 230,602	\$ 194,013	\$ 190,013	\$ 190,363



Administration

Mission

The mission of Lee County Administration is to implement the policies of the Board of Commissioners and to provide leadership to all employees in an effort to achieve the highest standards of efficiency, ethics, and community involvement for the maximum benefit of Lee County.

Performance Measures

Goal 1: To provide efficient communication between the Board of Commissioners and Lee County Staff.

	2006/07 Estimated	2007/08 Target
Objective: To respond to the Board of Commissioners requests for information within 7 days of requests and to communicate to county departments, the Board of Commissioners priorities by conducting monthly department head staff meetings.		
• Percent of responses to Board of Commissioners requests for information within 7 days of requests.	100%	100%
• Percent of agenda packages distributed at least 5 days prior to Board of Commissioners meetings requiring agendas.	100%	100%
• Percent of tabled agenda items due to inadequate staff information.	2%	2%
• Percent of errorless Board of Commissioners minutes provided.	98%	98%

Goal 2: To provide clear direction and leadership to the citizens and employees of Lee County.

	2006/07 Estimated	2007/08 Target
Objective: To provide direction and leadership to Lee County citizens and employees of Lee County by responding to request and concerns in a timely manner.		
• To respond to employee concerns within 7 days.	100%	100%
• To generate and distribute press releases at least 20 times a year.	20	20
• To respond to citizen information request within 7 days.	100%	100%
• Relevant information documents prepared for departments and organizations within 3 days of Board of Commissioners action.	100%	100%

Administration

Significant Changes

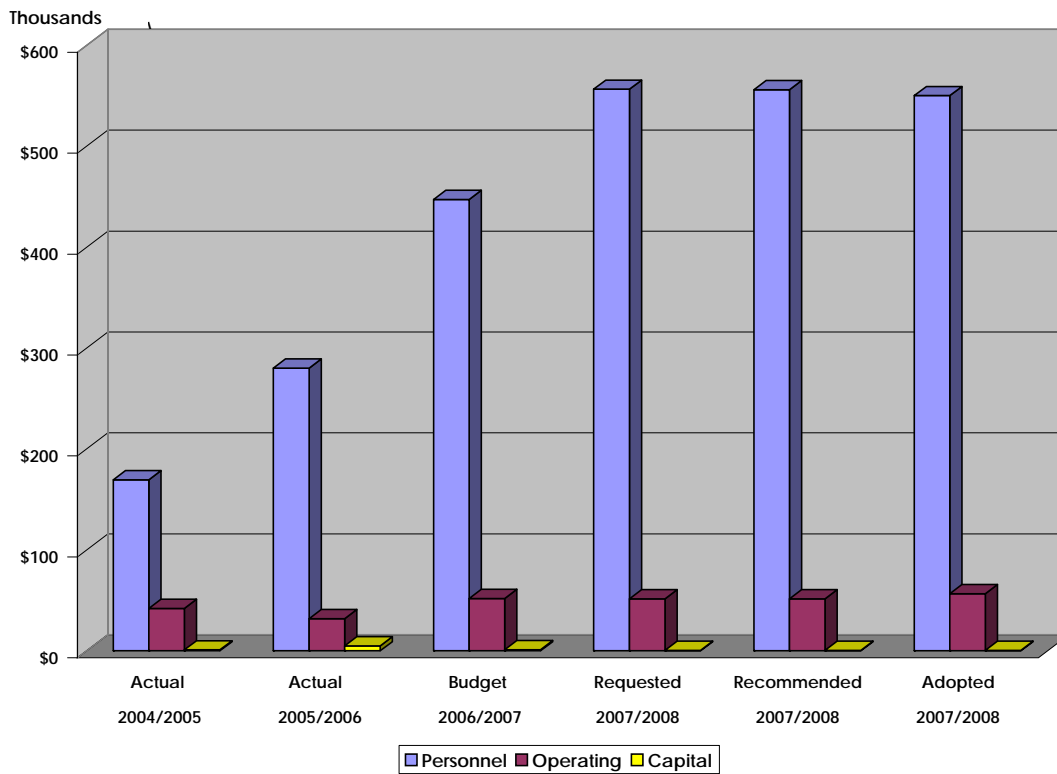
100% of Assistant County Manager's salary and benefits now budgeted to Administration.

Staffing

	2004/2005 Actual	2005/2006 Actual	2006/2007 Budget	2007/2008 Requested	2007/2008 Recommended	2007/2008 Adopted
Full Time Equivalents	4.25	4.25	5.25	6	6	6

Budget

	2004/2005 Actual	2005/2006 Actual	2006/2007 Budget	2007/2008 Requested	2007/2008 Recommended	2007/2008 Adopted
Revenue						
General Appropriation	\$ 212,642	\$ 317,100	\$ 500,072	\$ 608,511	\$ 607,933	\$ 607,453
Total	\$ 212,642	\$ 317,100	\$ 500,072	\$ 608,511	\$ 607,933	\$ 607,453
Expenditures						
Personnel	\$ 169,579	\$ 280,067	\$ 447,291	\$ 556,551	\$ 555,973	\$ 550,243
Operating	42,080	31,987	51,781	51,460	51,460	56,710
Capital	984	5,045	1,000	500	500	500
Total	\$ 212,642	\$ 317,100	\$ 500,072	\$ 608,511	\$ 607,933	\$ 607,453



Human Resources

Mission		
The mission of Lee County Human Resources is to attract, develop and retain competent, knowledgeable and motivated employees.		
Performance Measures		
Goal 1: To protect the County and employees by ensuring efficient filing of Worker's Compensation and Liability and Property claims in a timely manner.		
	2006/07 Estimated	2007/08 Target
Objective: To submit Worker's Compensation and Liability and Property claims to our carrier within 48 hours.		
• Percent of workers compensation claims filed within 48 hours of receiving documentation.	85%	85%
• Percent of liability and property claims submitted within 48 hours of receiving documentation.	85%	85%
Goal 2: To broaden employees' capabilities by providing employee training and development opportunities.		
	2006/07 Estimated	2007/08 Target
Objective: To train new employees in Customer Service training within the first quarter following employment and to train required county drivers in the National Safety Council Defensive Driving classes.		
• Percent of new full time employees trained in customer service within the first quarter following employment.	85%	85%
• Percent of required County drivers trained in National Safety Council Defensive Driving classes.	75%	75%

Human Resources

Significant Changes

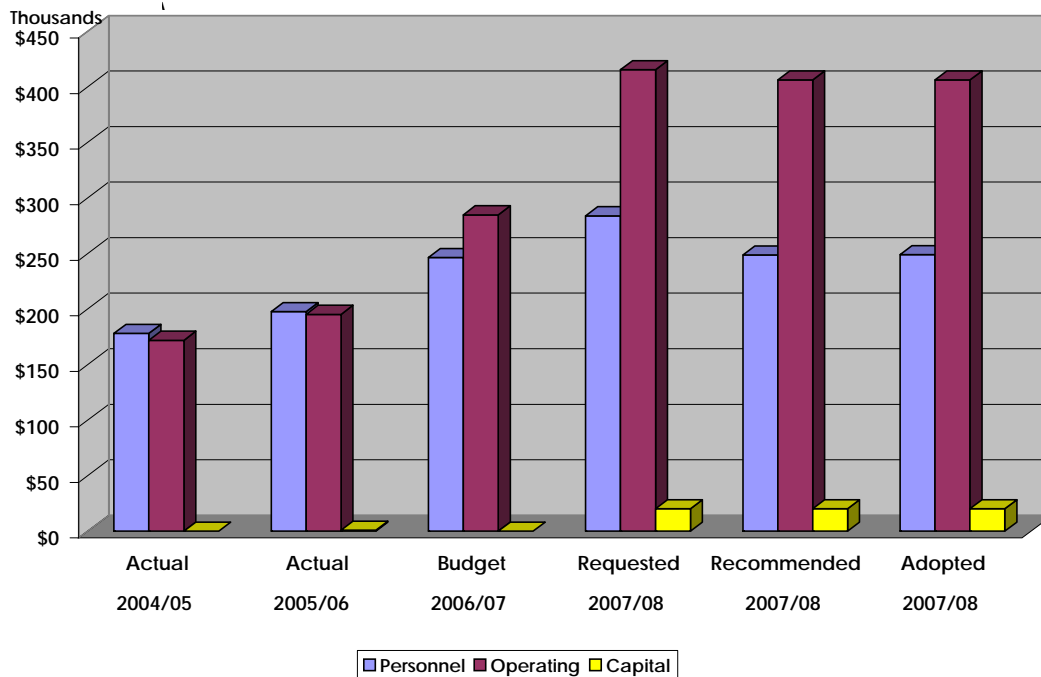
Increase in number of retirees covered by health insurance. Funding of Laserfiche Document Imaging System to enable scanning, electronic organization, retrieval and email of personnel records thus reducing cost associated with paper storage. Requested HR Support Assistant, not recommended.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	3.5	3.5	4	5	4	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
General Appropriation	347,997	391,848	531,020	719,546	675,025	675,198
Total	\$ 349,997	\$ 393,848	\$ 531,020	\$ 719,546	\$ 675,025	\$ 675,198
Expenditures						
Personnel	\$ 178,129	\$ 197,726	\$ 246,235	\$ 283,924	\$ 248,683	\$ 248,856
Operating	171,868	195,224	284,785	415,382	406,102	406,102
Capital	-	898	-	20,240	20,240	20,240
Total	\$ 349,997	\$ 393,848	\$ 531,020	\$ 719,546	\$ 675,025	\$ 675,198



Finance

Mission

The mission of the Lee County Finance Department is to provide sound fiscal policies and financial reporting information necessary to effectively manage the fiscal affairs of the County.

Performance Measures

Goal 1: To provide financial information in an accurate, efficient and timely manner.

	2006/07 Estimated	2007/08 Target
Objective: Complete the County's Comprehensive Annual Financial Report (CAFR) by October 31, submit to the Government Finance Officer's Association (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting by December 31 and provide monthly financial updates to the Board of Commissioners by their regularly scheduled second meeting.		
• CAFR completed by October 31.	Yes	Yes
• CAFR submitted to GFOA by December 31.	Yes	Yes
• Percent of monthly financials provided to the Board of Commissioners by the regularly scheduled second meeting.	99%	99%

Goal 2: Process efficiently and correctly all financial transactions in compliance with Federal, State and local guidelines.

	2006/07 Estimated	2007/08 Target
Objective: Process all Accounts Payable documentation received, generate vendor payments accurately as evidenced by corrected checks, process all payroll documentation received and calculate wage payments accurately, as evidenced by corrected payments.		
• Percent of vendor payments generated correctly.	95%	95%
• Percent of wage payments prepared correctly.	98%	98%

Finance

Significant Changes

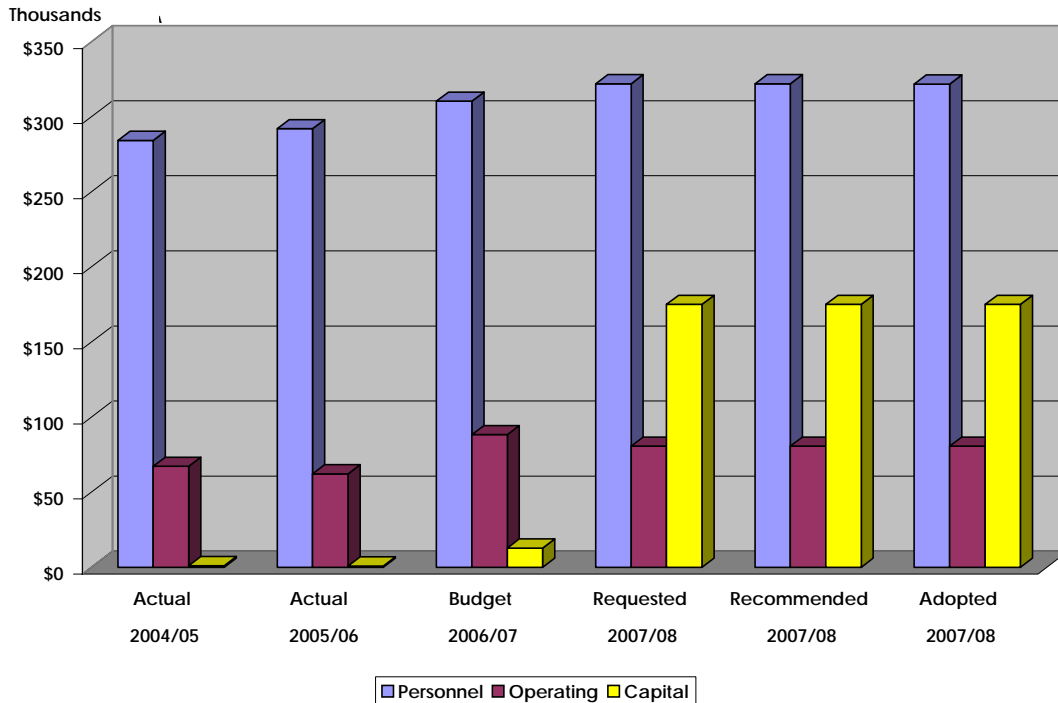
Increase in professional services for capital planning and actuarial studies and capital outlay cost for an automated time and attendance system.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	6	6	6	6	6	6

Budget

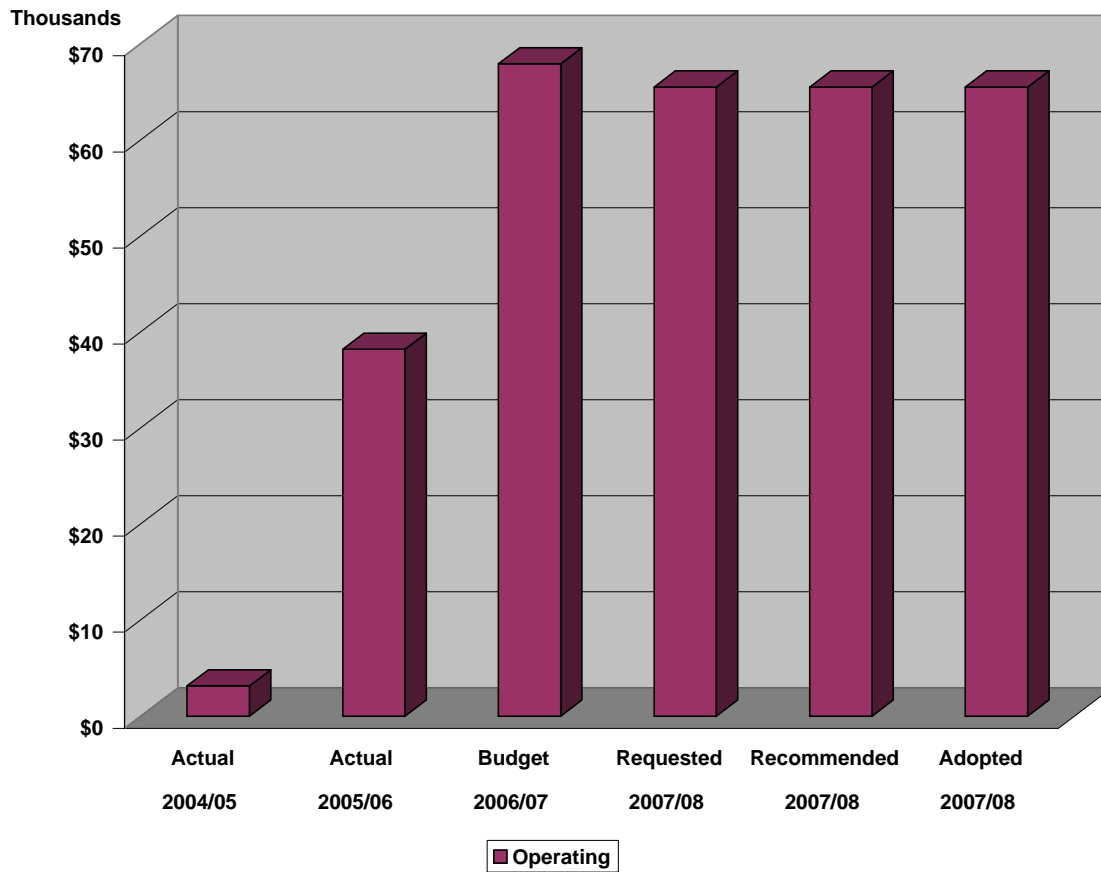
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 352,361	\$ 354,873	\$ 411,349	\$ 577,567	\$ 577,567	\$ 577,313
Total	\$ 352,361	\$ 354,873	\$ 411,349	\$ 577,567	\$ 577,567	\$ 577,313
Expenditures						
Personnel	\$ 284,230	\$ 291,956	\$ 310,331	\$ 321,927	\$ 321,927	\$ 321,673
Operating	67,136	62,122	88,268	80,640	80,640	80,640
Capital	995	795	12,750	175,000	175,000	175,000
Total	\$ 352,361	\$ 354,873	\$ 411,349	\$ 577,567	\$ 577,567	\$ 577,313



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Internal Services

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 3,143	\$ 38,198	\$ 67,915	\$ 65,500	\$ 65,500	\$ 65,500	
Total	\$ 3,143	\$ 38,198	\$ 67,915	\$ 65,500	\$ 65,500	\$ 65,500	
Expenditures							
Operating	\$ 3,143	\$ 38,198	\$ 67,915	\$ 65,500	\$ 65,500	\$ 65,500	
Total	\$ 3,143	\$ 38,198	\$ 67,915	\$ 65,500	\$ 65,500	\$ 65,500	



Tax Administration

Mission

The mission of the Lee County Tax Department is to provide the equitable and fair assessment, levy, and collection of all taxable property while maintaining quality data and providing excellent customer service.

Performance Measures

Goal 1: To establish and maintain an equitable and uniform basis for assessing ad valorem taxes on personal property and to administer a reliable compliance program.

	2006/07 Estimated	2007/08 Target
Objective: To achieve a high degree of accuracy in abatements for personal property (excluding Registered Motor Vehicles), to conduct reviews and audits of Business Personal Property accounts that have not previously been reviewed and or audited and to efficiently re-route returned mail for Real and Personal Property Tax bills.		
• Percent of abatements for personal property without tax office errors.	n/a	70%
• Percent of business personal property accounts reviewed.	5%	5%
• Percent of Personal Property tax bills undeliverable	n/a	20%

Goal 2: To maintain an accurate and time efficient procedure for processing and billing registered motor vehicle records.

	2006/07	2007/08
Objective: To achieve a high degree of accuracy in processing RMV records and to efficiently re-route returned mail of Registered Motor Vehicle Tax bills.		
• Percent of abatements due to situs or account error as compared to overall abatements for RMV's.	3%	2%
• Percent of RMV tax bills undeliverable.	n/a	10%

Tax Administration

Significant Changes

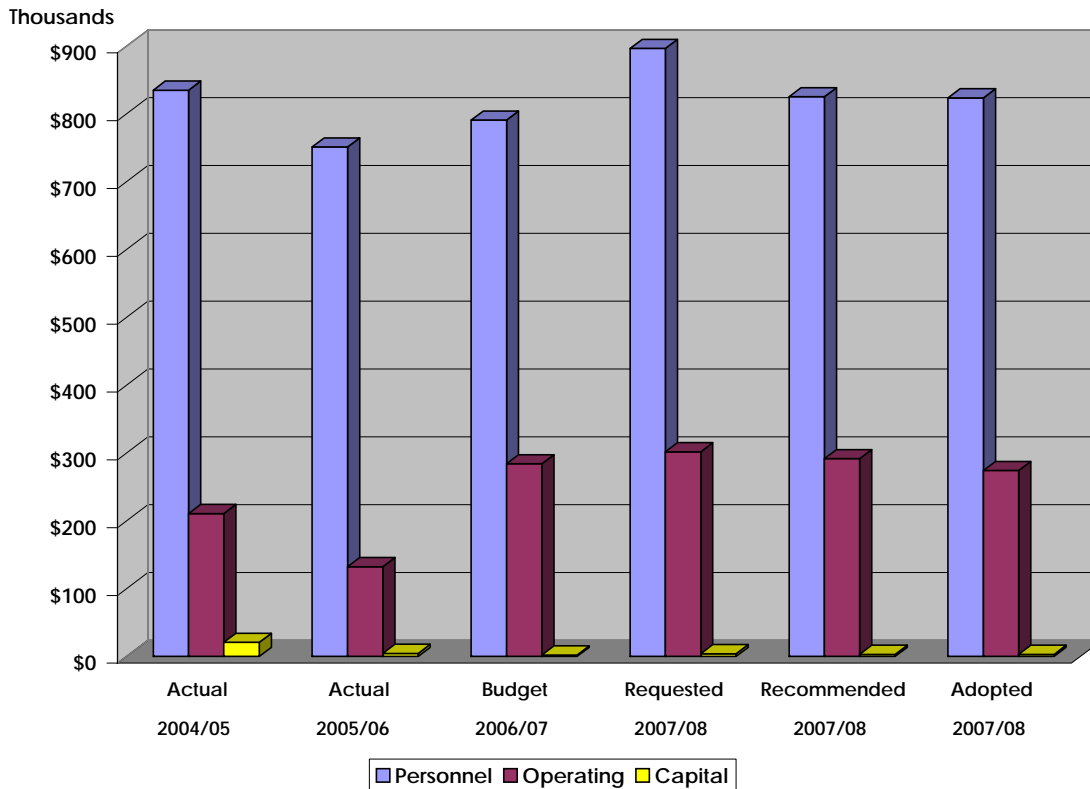
Two requested positions: Property Valuation Specialist/Listing Division and Revenue Clerk I not funded.
Increase in postage due to US Postal Service increases.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	16	16	16	18	16	16

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services		\$ 129,668	\$ 97,500	\$ 115,500	\$ 115,500	\$ 115,500
General Appropriation	1,066,046	757,871	978,962	1,086,322	985,072	985,072
Total	\$ 1,066,046	\$ 887,539	\$ 1,076,462	\$ 1,201,822	\$ 1,100,572	\$ 1,100,572
Expenditures						
Personnel	\$ 834,674	\$ 751,033	\$ 790,582	\$ 896,372	\$ 825,000	\$ 823,543
Operating	210,612	132,212	283,880	301,650	291,570	274,029
Capital	20,760	4,294	2,000	3,800	3,000	3,000
Total	\$ 1,066,046	\$ 887,539	\$ 1,076,462	\$ 1,201,822	\$ 1,119,570	\$ 1,100,572



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Tax Revaluation

Significant Changes

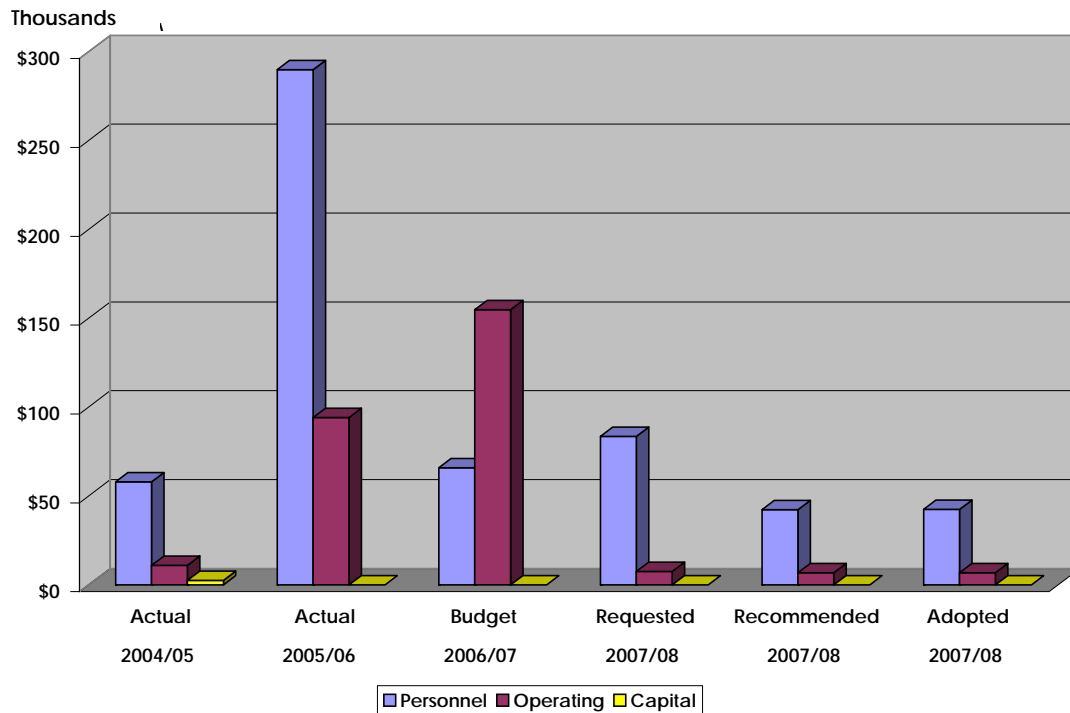
Vacant position recommended to remain open until 1/1/08.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	1	1	1	1

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 71,325	\$ 383,933	\$ 220,598	\$ 91,014	\$ 49,001	\$ 49,124
Total	\$ 71,325	\$ 383,933	\$ 220,598	\$ 91,014	\$ 49,001	\$ 49,124
Expenditures						
Personnel	\$ 57,858	\$ 289,837	\$ 65,898	\$ 83,449	\$ 42,241	\$ 42,364
Operating	11,007	94,096	154,700	7,565	6,760	6,760
Capital	2,460	-	-	-	-	-
Total	\$ 71,325	\$ 383,933	\$ 220,598	\$ 91,014	\$ 49,001	\$ 49,124



Strategic Services

Mission		
The mission of Lee County Strategic Services is to coordinate and support the development and maintenance of a county-wide geographic information system (GIS).		
Performance Measures		
Goal 1: The Sanford/Lee County Strategic Services Department will maintain an accurate county-wide GIS including maintenance of GIS databases and geographic layers in a timely fashion.		
	2006/07 Estimated	2007/08 Target
Objective: To update all parcel splits and merges received from the Lee County Register of Deeds and to update address requests from the City of Sanford/Lee County departments within a timely manner.		
• Percent of parcel splits and merges updated within 10 working days of receipt.	95%	95%
• Percent of address requests received from City of Sanford/Lee County departments and updated within three (3) working days.	95%	99%
Goal 2: The Sanford/Lee County Strategic Services Department will serve as the clearinghouse for all GIS databases and geographic layers serving the needs of City and County departments as well as external public requests.		
	2006/07 Estimated	2007/08 Target
Objective: To update all databases, servers, maps and personnel with street and city limit changes and to complete all map requests by City/County personnel and the public in a timely manner.		
• Percent of servers updated within 5 days for street request.	n/a	99%
• Percent of databases updated within 5 days for street request.	n/a	95%
• Percent of maps updated within 5 days for street request.	n/a	99%
• Percent of web site pages updated within 5 days for street request.	n/a	99%
• Percent of city/county departments updated within 5 days for street request.	n/a	99%
• Percent of servers updated within 5 days for city limit request.	n/a	99%
• Percent of databases updated within 5 days city limit request.	n/a	99%
• Percent of maps updated within 5 days city limit request.	n/a	99%
• Percent of GIS layers updated within 5 days city limit request.	n/a	99%
• Percent of web site pages updated within 5 days city limit request.	n/a	99%
• Percent of map requests completed within 4 working days	95%	97%

Strategic Services

Significant Changes

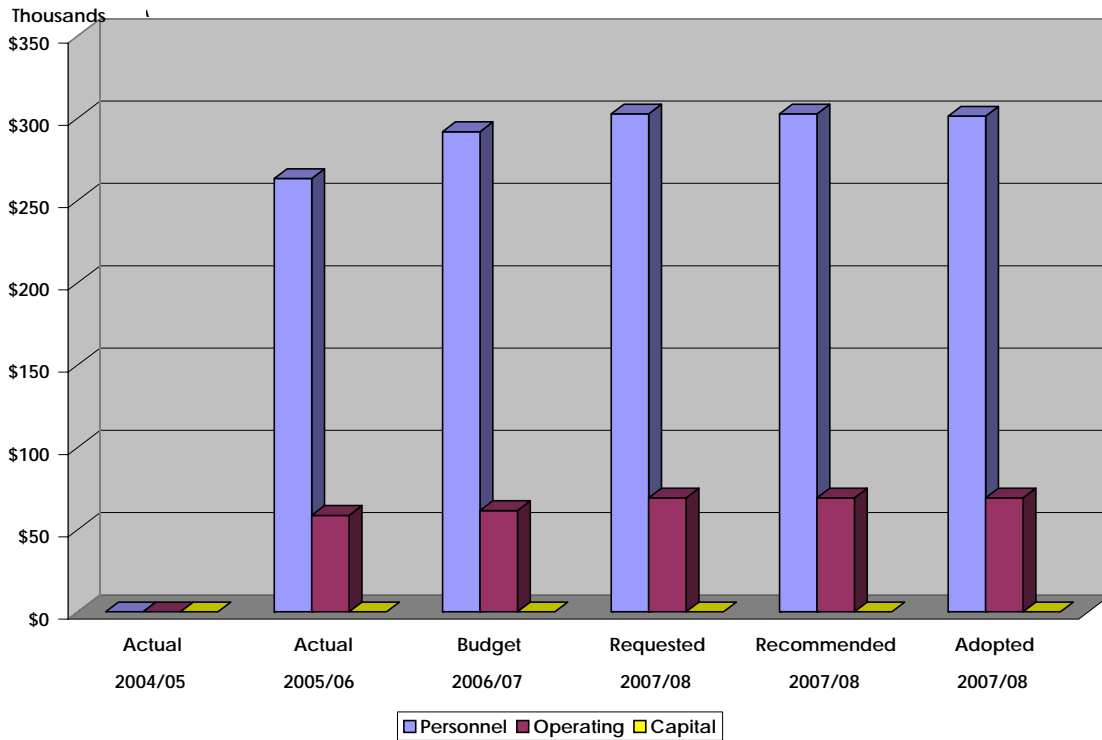
E-911 Coordinator function was moved to the Strategic Services Department in FY 2005/2006. Increase in contracted services for higher resolution aerial photos and GIS website update.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	0	5	5	5	5	5

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ -	\$ 82,000	\$ 82,000	\$ 108,410	\$ 108,410	\$ 108,410
Transfers	-	3,000	3,000	3,000	3,000	3,000
General Appropriation	-	236,919	268,335	260,277	260,277	258,942
Total	\$ -	\$ 321,919	\$ 353,335	\$ 371,687	\$ 371,687	\$ 370,352
Expenditures						
Personnel	\$ -	\$ 263,245	\$ 291,766	\$ 302,473	\$ 302,473	\$ 301,138
Operating	-	58,674	61,569	69,214	69,214	69,214
Capital	-	-	-	-	-	-
Total	\$ -	\$ 321,919	\$ 353,335	\$ 371,687	\$ 371,687	\$ 370,352



Legal

Significant Changes

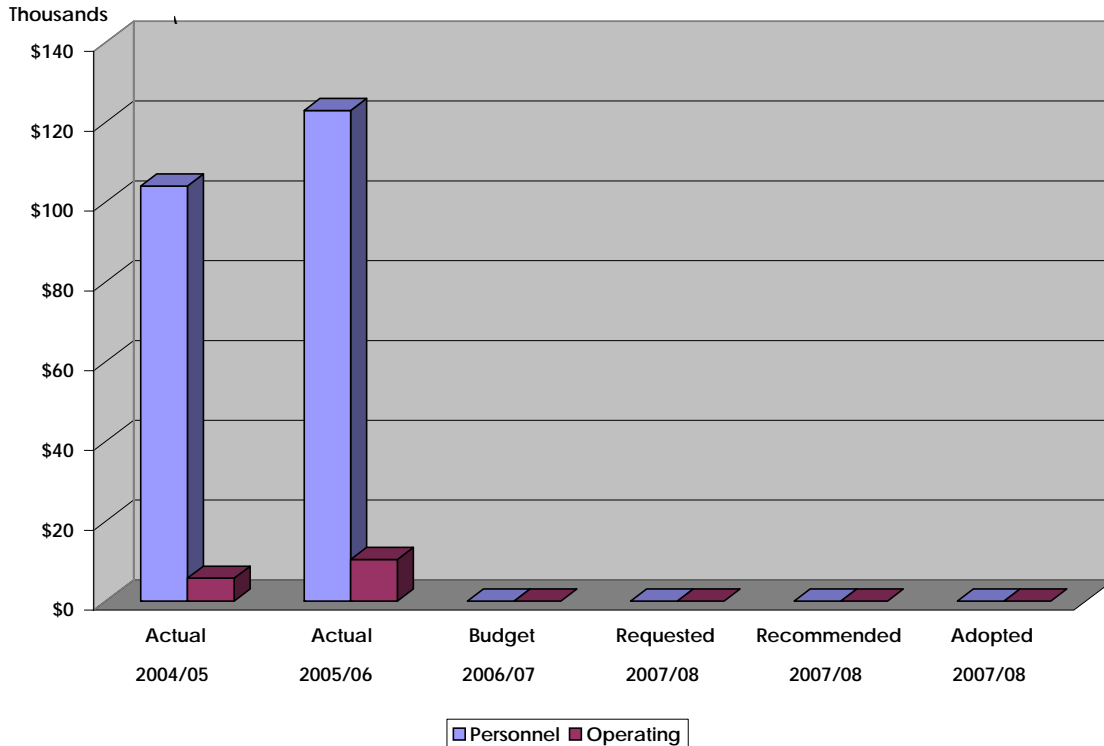
This department merged into the Administration Department in FY 2006/2007.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	0	0	0	0

Budget

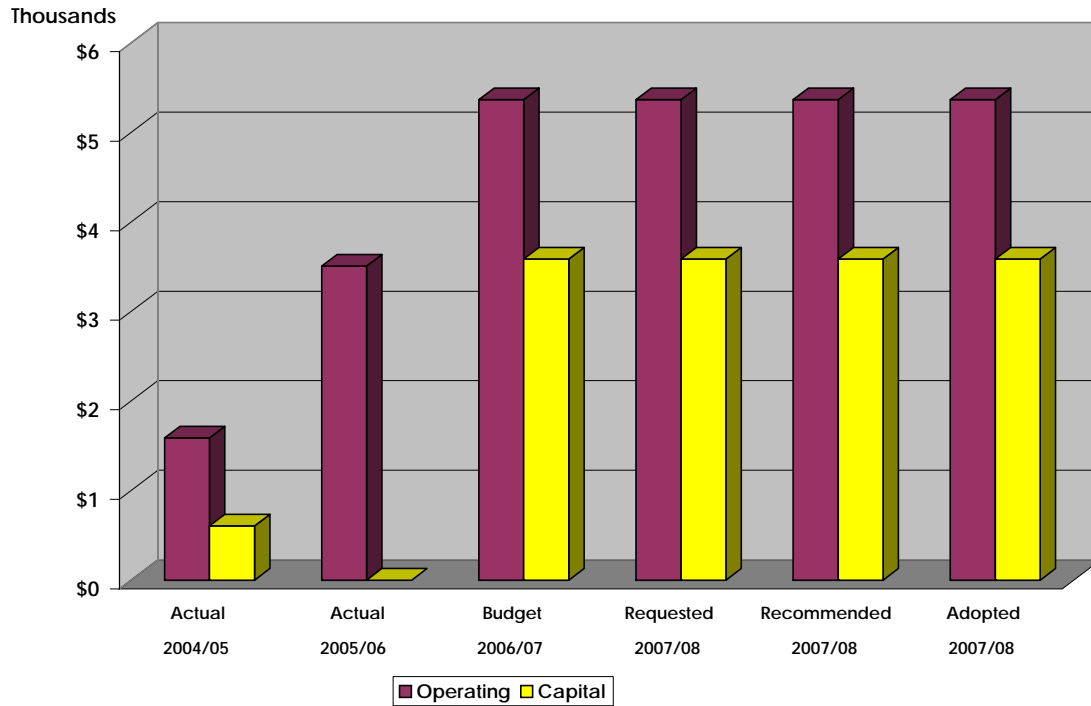
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 109,714	\$ 133,340	\$ -	\$ -	\$ -	\$ -
Total	\$ 109,714	\$ 133,340	\$ -	\$ -	\$ -	\$ -
Expenditures						
Personnel	\$ 103,989	\$ 122,918	\$ -	\$ -	\$ -	\$ -
Operating	5,725	10,421	-	-	-	-
Total	\$ 109,714	\$ 133,340	\$ -	\$ -	\$ -	\$ -



Court Facilities

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 2,193	\$ 3,508	\$ 8,952	\$ 8,952	\$ 8,952	\$ 8,952
Total	\$ 2,193	\$ 3,508	\$ 8,952	\$ 8,952	\$ 8,952	\$ 8,952
Expenditures						
Operating	\$ 1,588	\$ 3,508	\$ 5,365	\$ 5,365	\$ 5,365	\$ 5,365
Capital	605	-	3,587	3,587	3,587	3,587
Total	\$ 2,193	\$ 3,508	\$ 8,952	\$ 8,952	\$ 8,952	\$ 8,952



Elections

Mission		
The mission of the Lee County Board of Elections is to preserve and promote the election process for citizens of the County.		
Performance Measures		
Goal 1: To promote citizen participation in the election process by increasing voter registration and reducing provisional votes.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To increase voter registration each year and to reduce provisional votes cast in comparison to prior election of same type.		
• Percent increase in voter registration from prior year.	1.0%	1.5%
• Percent decrease in provisional votes cast from prior to current election of same type.	1.0%	1.0%
Goal 2: To digitally record Lee County registration records in order to provide more effective service.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To digitally record Lee County registration records in order to provide more effective service and to have new voter registration records scanned within 2 days of receipt.		
• Percent of registration records scanned.	n/a	100%
• Percent of new voter registration records scanned within 2 days of receipt.	n/a	95%

Elections

Significant Changes

Increase due to Board of Election salary increases and increase related to two elections in one year.
Requested Administrative Assistant I not recommended.

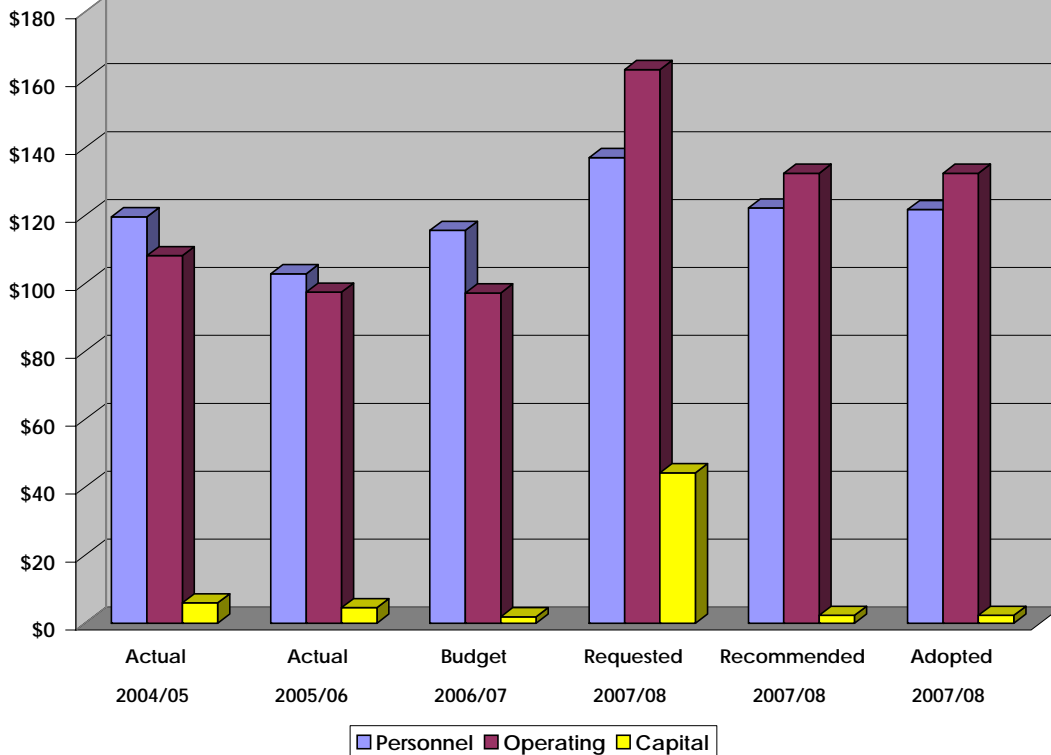
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	2	2	2	3	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ -	\$ 32,262	\$ -	\$ -	\$ -	\$ -
Sales and Services		20,975	400	46,700	35,370	35,370
General Appropriation		151,599	214,296	297,565	221,600	221,123
Total	\$ -	\$ 204,836	\$ 214,696	\$ 344,265	\$ 256,970	\$ 256,493
Expenditures						
Personnel	\$ 119,646	\$ 102,854	\$ 115,632	\$ 137,060	\$ 122,230	\$ 121,753
Operating	108,199	97,449	97,214	162,955	132,440	132,440
Capital	5,962	4,532	1,850	44,250	2,300	2,300
Total	\$ 233,808	\$ 204,836	\$ 214,696	\$ 344,265	\$ 256,970	\$ 256,493

Thousands



Register of Deeds

Mission		
The mission of the Lee County Register of Deeds is to maintain, protect, and make accessible all recorded transactions and vital records for the County.		
Performance Measures		
Goal 1: To process, record, and place documents on a temporary index in a timely manner.		
	2006/07 Estimated	2007/08 Target
Objective: To place recordable documents on a temporary index when presented and to scan, check and mail back recordable documents to designated party within 24 working		
• Percent of recordable documents placed on a temporary index at presentation	100%	90%
• Percent of recordable documents scanned, checked and mailed to designated parties within 24 hours.	95%	95%
Goal 2: To maintain and provide vital records in an efficient and timely manner.		
	2006/07 Estimated	2007/08 Target
Objective: To index and file vital records within 2 days of receipt and to process mail requests within 24 hours.		
• Percent of vital records indexed and filed within 2 days of receipt.	95%	95%
• Percent of mail requests processed within 24 hours.	99%	99%

Register of Deeds

Significant Changes

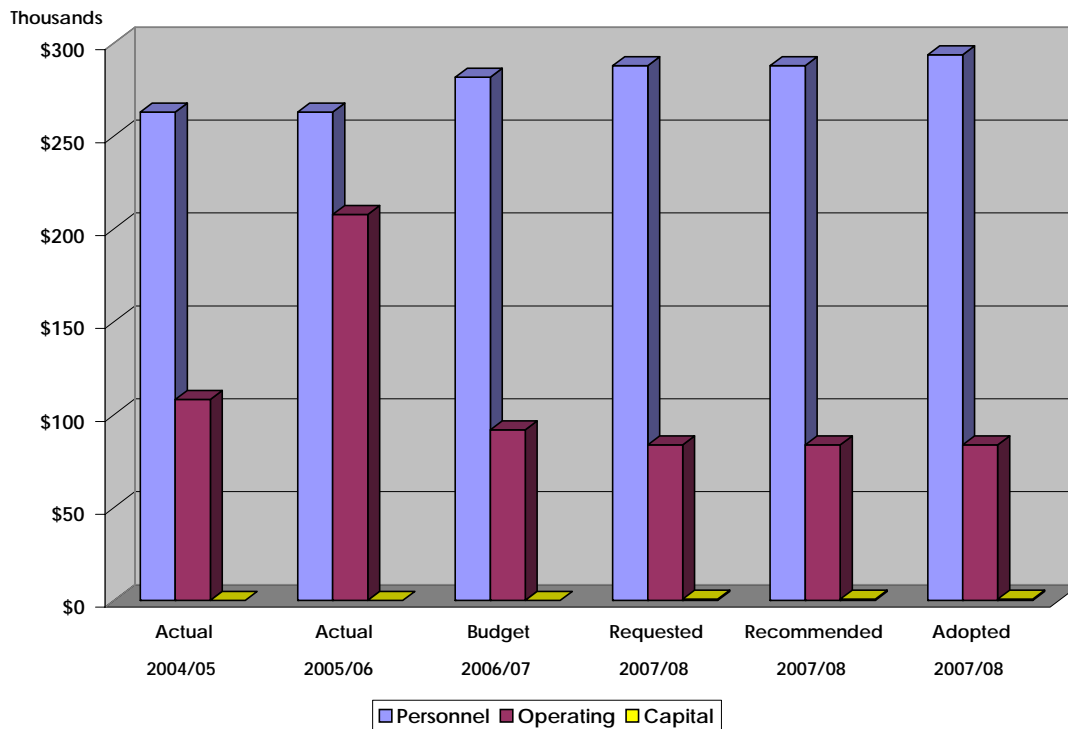
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	6	6	6	6	6	6

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Other Taxes and Licenses		\$ 244,375	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,001
Permits and Fees		363,334	372,000	372,000	372,000	372,000
General Appropriation	370,982	(137,261)	(198,705)	(249,829)	(249,829)	(244,037)
Total	\$ 370,982	\$ 470,448	\$ 373,295	\$ 372,171	\$ 372,171	\$ 377,964
Expenditures						
Personnel	\$ 262,810	\$ 262,804	\$ 281,545	\$ 287,771	\$ 287,771	\$ 293,564
Operating	108,171	207,645	91,750	83,710	83,710	83,710
Capital	-	-	-	690	690	690
Total	\$ 370,982	\$ 470,448	\$ 373,295	\$ 372,171	\$ 372,171	\$ 377,964



Information Technology

Mission		
The mission of the Information Technology Department is to provide our customers with high quality, cost-effective, innovative, and responsive technical services.		
Performance Measures		
Goal 1: Network and Enterprise Services - To facilitate the collection, storage, security and integrity of electronic data on the enterprise network while ensuring appropriate, responsive and reliable data access.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To maintain enterprise services and data accessibility during working hours.		
<ul style="list-style-type: none"> Percent of working hours enterprise services and data accessibility were available. 	98%	98%
Goal 2: Telecommunication Services - To develop, enhance and manage the County's telecommunication system to provide high speed, transparent and highly functional connectivity among all information resources in a cost effective manner.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To maintain incoming/outgoing voice communications during working hours and to reduce targeted number of individual legacy phones.		
<ul style="list-style-type: none"> Percent of the established time, 8am-5pm, incoming/outgoing voice communication was available. 	99%	99%
<ul style="list-style-type: none"> Percent of individual legacy telephones replaced-cumulative. 	n/a	90%
Goal 3: Application and Business Process Integration - Proactively seek opportunities to improve business processes that elevate efficiencies between organization and internal/external customers.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To enable identified employees to be more efficient in daily operations by providing consolidated or unified messaging system to targeted individuals.		
<ul style="list-style-type: none"> Percent of unified messaging clients installed. 	n/a	75%
Goal 4: Helpdesk Operations - Guarantee that Lee County Employees have accurate, consistent, and timely solutions to system problems or issues.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To provide timely response to users and to provide timely issue resolution for work requests.		
<ul style="list-style-type: none"> Percent of IT work request that had a 30 minute response time. 	n/a	95%
<ul style="list-style-type: none"> Percent of IT work request overdue. 	n/a	10%

Information Technology

Significant Changes

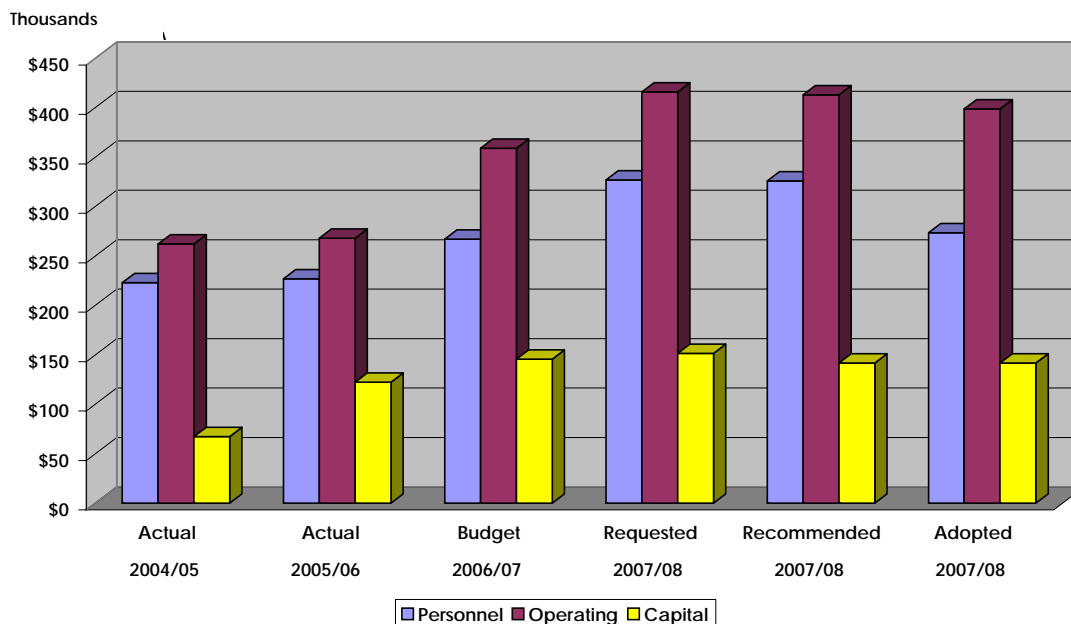
New IT Support Analyst position recommended. Storage Area Network (SAN) required for providing storage backup solution for County, secondary storage unit to house backup data which is required for offsite redundancy. Voice Over IP system and Unified Messaging System recommended in FY 2006-07.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	4	4	4	5	5	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services		\$ 11,616	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Transfers		11,767	11,767	13,710	13,710	13,710
General Appropriation	552,292	593,325	734,586	855,244	841,438	774,806
Total	\$ 552,292	\$ 616,708	\$ 771,353	\$ 893,954	\$ 880,148	\$ 813,516
Expenditures						
Personnel	\$ 222,819	\$ 226,774	\$ 266,811	\$ 326,657	\$ 325,729	\$ 273,329
Operating	262,125	267,731	358,950	415,829	412,829	398,597
Capital	67,348	122,204	145,592	151,468	141,590	141,590
Total	\$ 552,292	\$ 616,708	\$ 771,353	\$ 893,954	\$ 880,148	\$ 813,516



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E-911 Coordinator

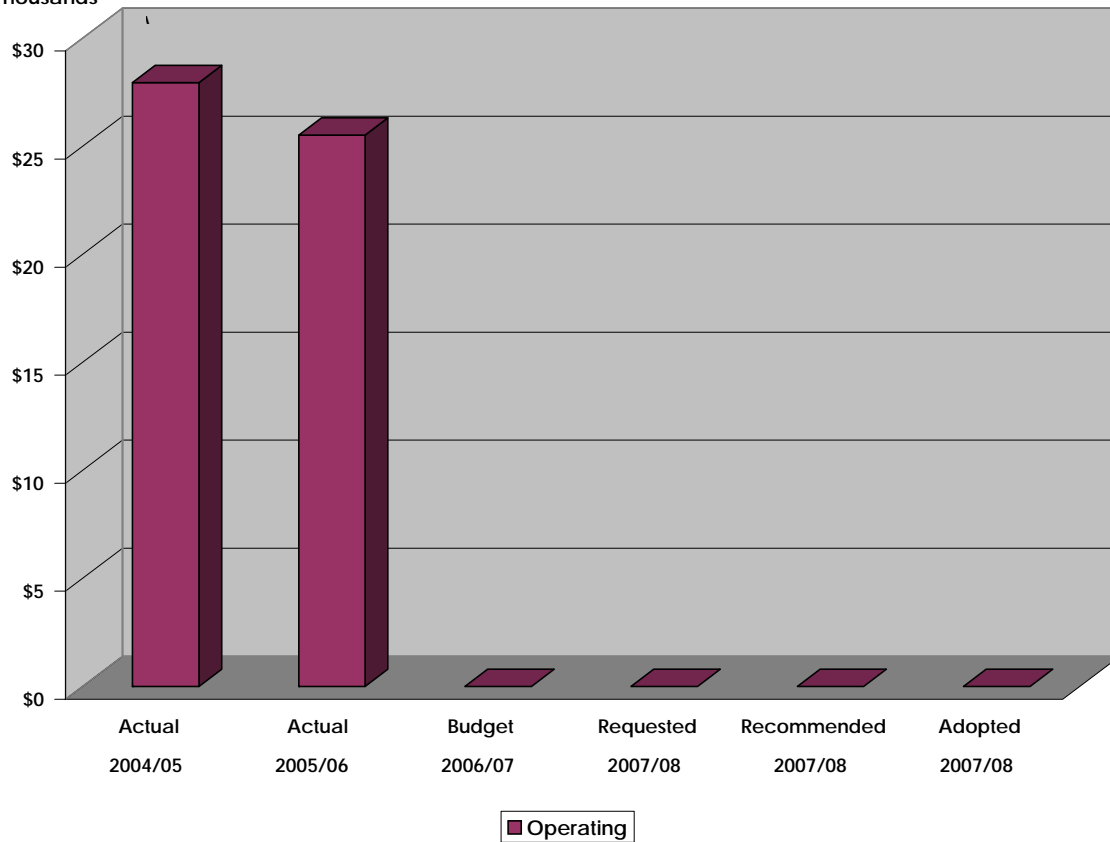
Significant Changes

The E-911 Coordinator function was moved to the Strategic Services Department in FY 2005/2006.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 27,941	\$ 25,521	\$ -	\$ -	\$ -	\$ -
Total	\$ 27,941	\$ 25,521	\$ -	\$ -	\$ -	\$ -
Expenditures						
Operating	\$ 27,941	\$ 25,521	\$ -	\$ -	\$ -	\$ -
Total	\$ 27,941	\$ 25,521	\$ -	\$ -	\$ -	\$ -

Thousands



General Services

Mission		
The Lee County Department of General Services is dedicated to providing a better quality of life for County residents through environmentally responsible methods of solid waste management, and clean and safe public facilities.		
Buildings and Grounds Division		
Performance Measures-Building		
Goal 1: To provide quality, cost effective, and timely maintenance and repair services for specified County Departments and Agencies.		
	2006/07 Estimated	2007/08 Target
Objective: To respond to routine maintenance and repair work orders within ten (10) working days.		
<ul style="list-style-type: none"> Percent of routine work orders responded to within ten (10) working days 	90%	90%
Goal 2: To provide employees with tools that improve and promote a safe work environment.		
	2006/07 Estimated	2007/08 Target
Objective: To ensure that Building Maintenance employees (9) attend six (6) hours of safety training classes during the fiscal year.		
<ul style="list-style-type: none"> Percent of required safety training hours that Building Maintenance employees attended classes during the fiscal year. 	100%	100%
Performance Measures - Grounds		
Goal 1: To maintain the upkeep and repair of the grounds for County facilities to provide an attractive appearance for employees and the public.		
	2006/07 Estimated	2007/08 Target
Objective: To update or establish the landscape of at least one (1) County facility during the fiscal year and to complete scheduled work orders.		
<ul style="list-style-type: none"> Number of landscaped facilities which received updating or the establishment of landscaping during the fiscal year. 	1	1
<ul style="list-style-type: none"> Percent of completed scheduled work orders. 	95%	95%
Goal 2: To maintain and landscape County-owned parks to provide safe and attractive grounds for the public.		
	2006/07 Estimated	2007/08 Target
Objective: To complete scheduled park inspections.		
<ul style="list-style-type: none"> Percent of completed park inspections. 	95%	95%

General Services

Buildings and Grounds Division

Significant Changes

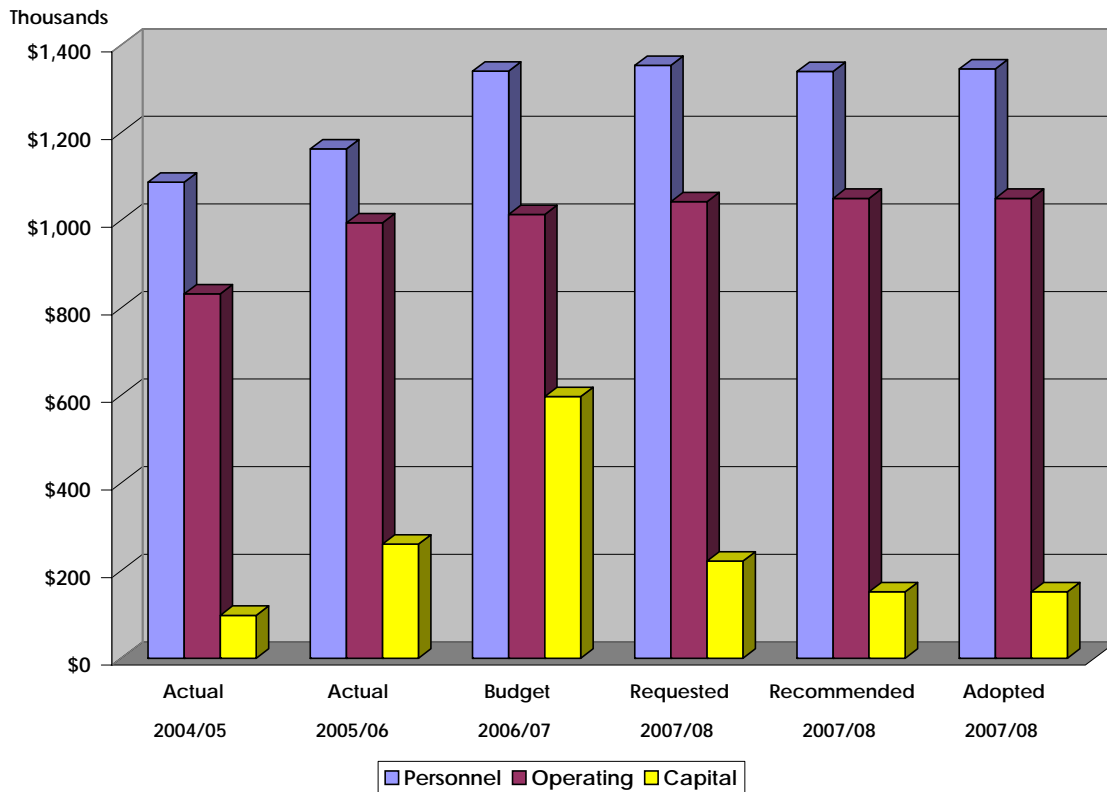
Requested part-time Administrative Assistant I, not recommended.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	27	27	29	29.5	29	29

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 2,016,432	\$ 2,417,335	\$ 2,950,579	\$ 2,618,112	\$ 2,541,142	\$ 2,546,702
Total	\$ 2,016,432	\$ 2,417,335	\$ 2,950,579	\$ 2,618,112	\$ 2,541,142	\$ 2,546,702
Personnel	\$ 1,086,593	\$ 1,162,715	\$ 1,340,273	\$ 1,353,657	\$ 1,339,687	\$ 1,345,247
Operating	831,940	994,369	1,012,872	1,042,455	1,049,955	1,049,955
Capital	97,900	260,251	597,434	222,000	151,500	151,500
Total	\$ 2,016,432	\$ 2,417,335	\$ 2,950,579	\$ 2,618,112	\$ 2,541,142	\$ 2,546,702



Sheriff

Mission

The mission of the Lee County Sheriff's Office is to enforce the law, preserve the peace and protect the values of Lee County citizens by providing communities with a safe and secure environment.

Significant Changes

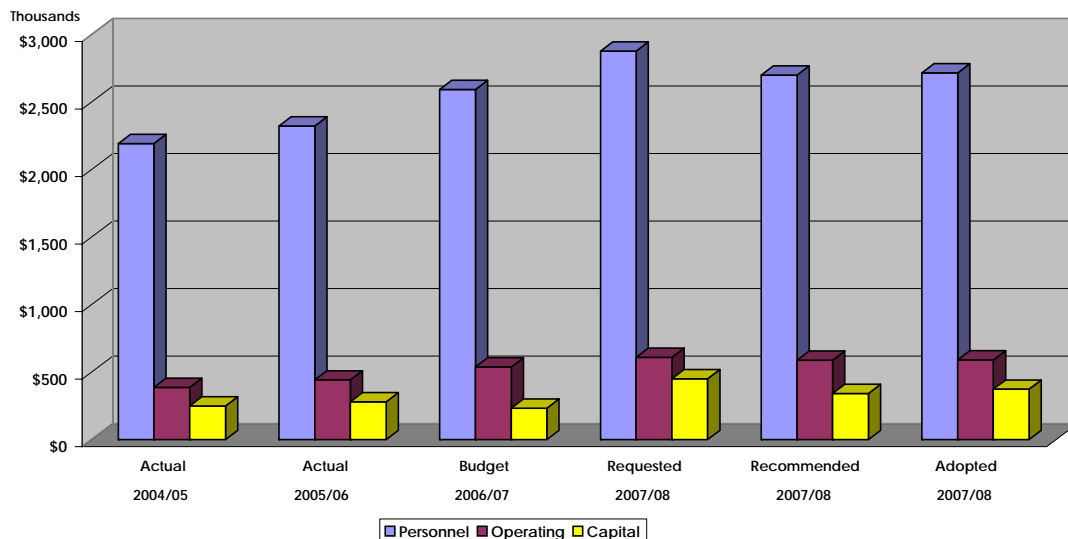
Addition of 2 Patrol Deputies, 1 Crime Scene Investigator and related equipment including vehicles, 10 new patrol vehicles to replace worn out units with high mileage, replacement of outdated service weapons and replacement of 8 mobile data terminals.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	43	46	47	52	49	50

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 6,096	\$ 12,060	\$ 10,507	\$ 10,632	\$ 10,632	\$ 10,632
Intergovernmental Revenues	109,310	106,612	102,220	100,100	100,100	100,101
Sales and Services	80,441	93,113	77,070	95,139	95,139	95,139
Transfers	29,320	42,165	47,000	5,000	5,000	5,001
General Appropriation	2,605,540	2,793,462	3,128,741	3,728,639	3,420,974	3,472,804
Total	\$ 2,830,707	\$ 3,047,412	\$ 3,365,538	\$ 3,939,510	\$ 3,631,845	\$ 3,683,677
Expenditures						
Personnel	\$ 2,194,045	\$ 2,324,402	\$ 2,593,079	\$ 2,877,246	\$ 2,700,947	\$ 2,717,484
Operating	387,724	442,861	538,325	610,573	588,382	591,877
Capital	248,937	280,149	234,134	451,691	342,516	374,316
Total	\$ 2,830,707	\$ 3,047,412	\$ 3,365,538	\$ 3,939,510	\$ 3,631,845	\$ 3,683,677



Jail

Significant Changes

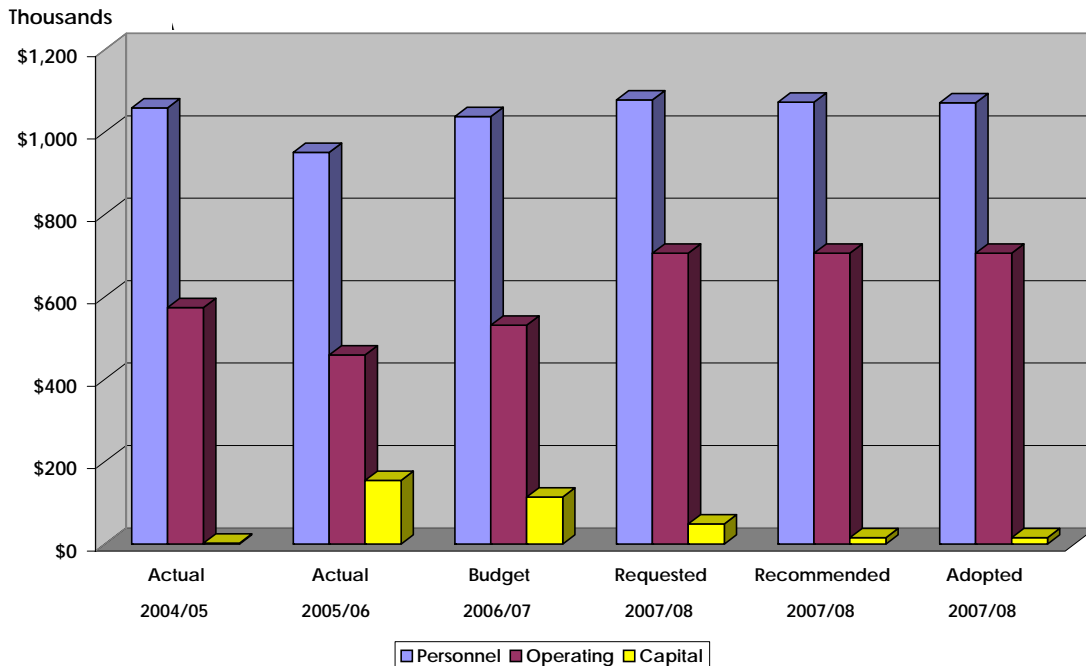
Jail health services have been contracted with Southern Health Partners, Inc.; therefore, this function has transferred from the Health Department for FY 2007-08.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	27	24	24	25	24	24

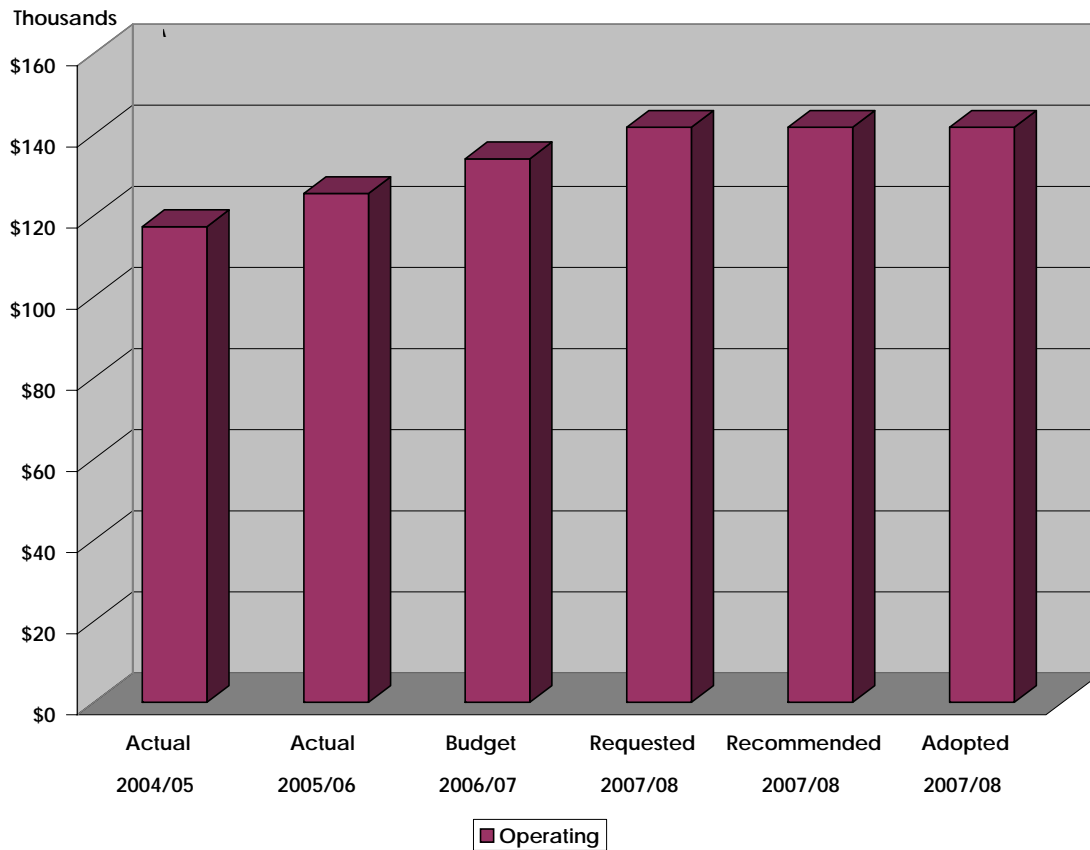
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 10,000	\$ 10,000	\$ 4,497	\$ 12,248	\$ 12,248	\$ 12,249
Sales and Services	229,693	229,693	236,994	177,118	177,118	177,118
General Appropriation	1,394,802	1,324,965	1,442,042	1,643,373	1,604,589	1,603,139
Total	\$ 1,634,495	\$ 1,564,658	\$ 1,683,533	\$ 1,832,739	\$ 1,793,955	\$ 1,792,506
Expenditures						
Personnel	\$ 1,058,442	\$ 950,348	\$ 1,037,462	\$ 1,077,986	\$ 1,072,322	\$ 1,070,873
Operating	573,765	459,394	531,577	705,633	705,633	705,633
Capital	2,288	154,916	114,494	49,120	16,000	16,000
Total	\$ 1,634,495	\$ 1,564,658	\$ 1,683,533	\$ 1,832,739	\$ 1,793,955	\$ 1,792,506



E-911 Communications

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 117,266	\$ 125,422	\$ 133,996	\$ 141,745	\$ 141,745	\$ 141,745	
Total	\$ 117,266	\$ 125,422	\$ 133,996	\$ 141,745	\$ 141,745	\$ 141,745	
Expenditures							
Operating	\$ 117,266	\$ 125,422	\$ 133,996	\$ 141,745	\$ 141,745	\$ 141,745	
Total	\$ 117,266	\$ 125,422	\$ 133,996	\$ 141,745	\$ 141,745	\$ 141,745	



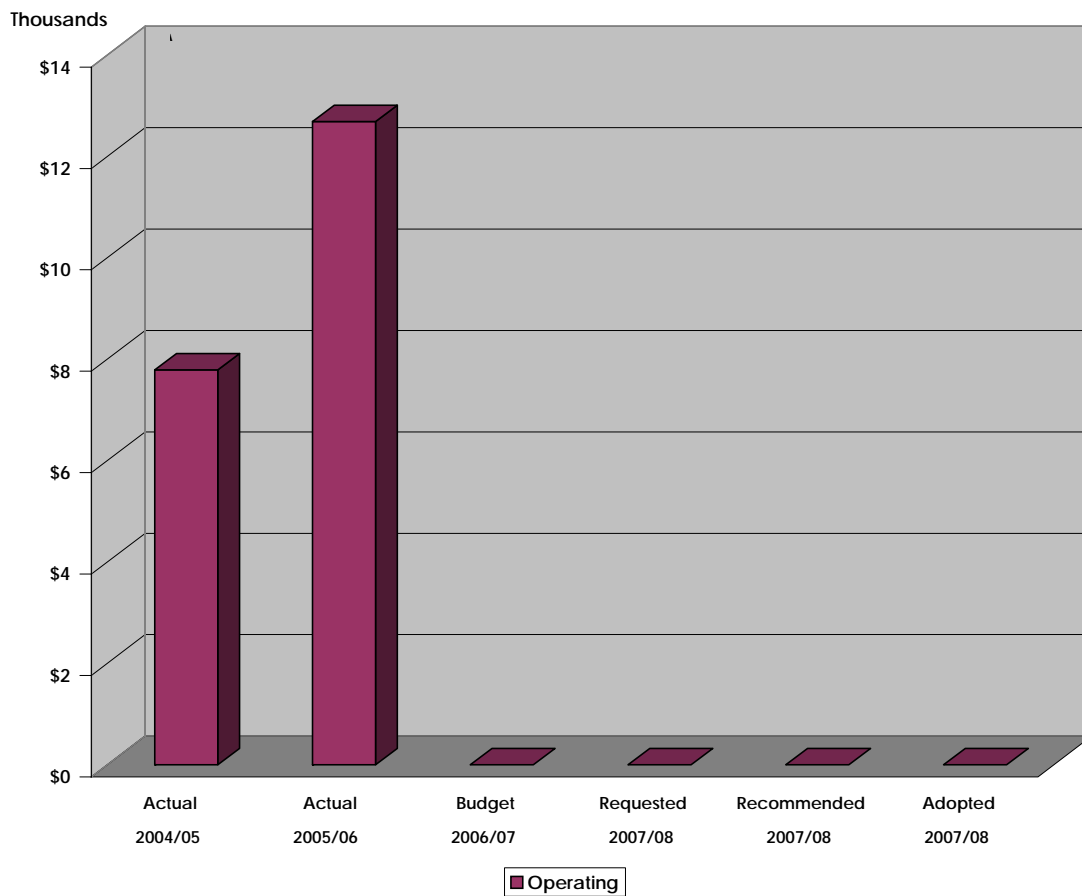
Fire Department Contributions

Significant Changes

Cost budgeted in Fire Marshal's Department in FY 2006/2007.

Budget

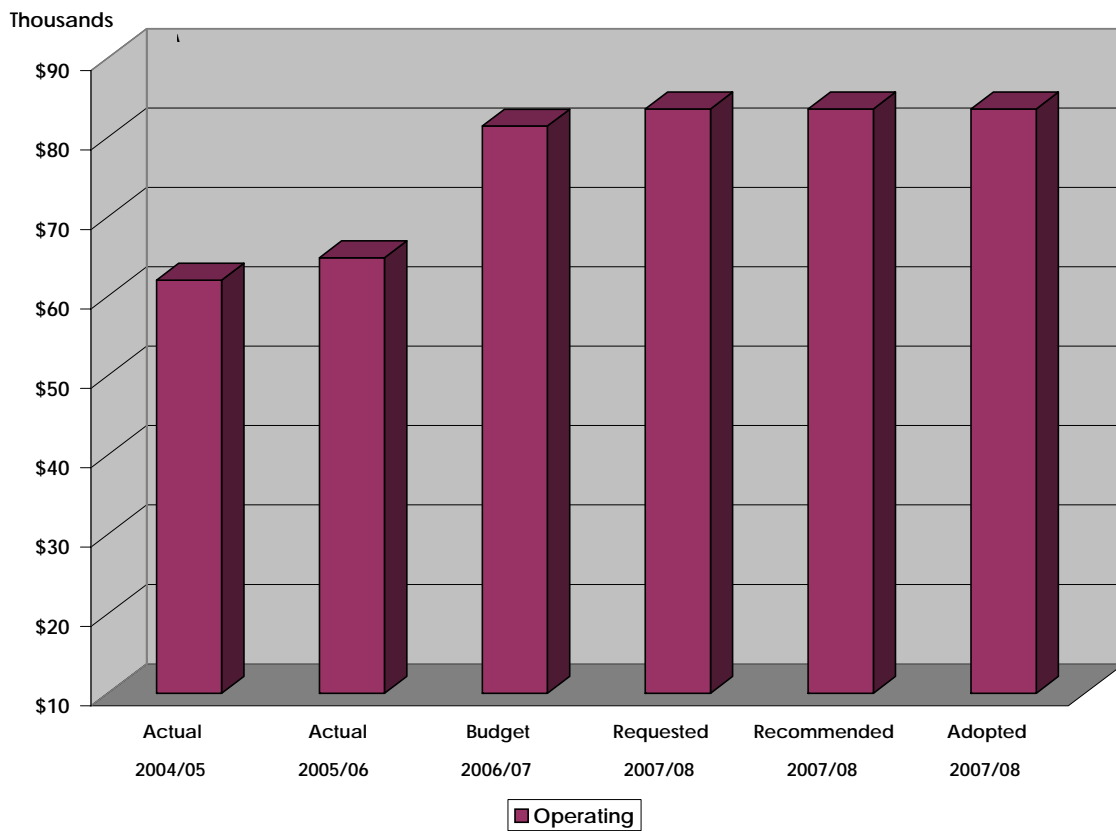
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 7,783	\$ 12,685	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,783	\$ 12,685	\$ -	\$ -	\$ -	\$ -
Expenditures						
Operating	\$ 7,783	\$ 12,685	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,783	\$ 12,685	\$ -	\$ -	\$ -	\$ -



State Fire Control

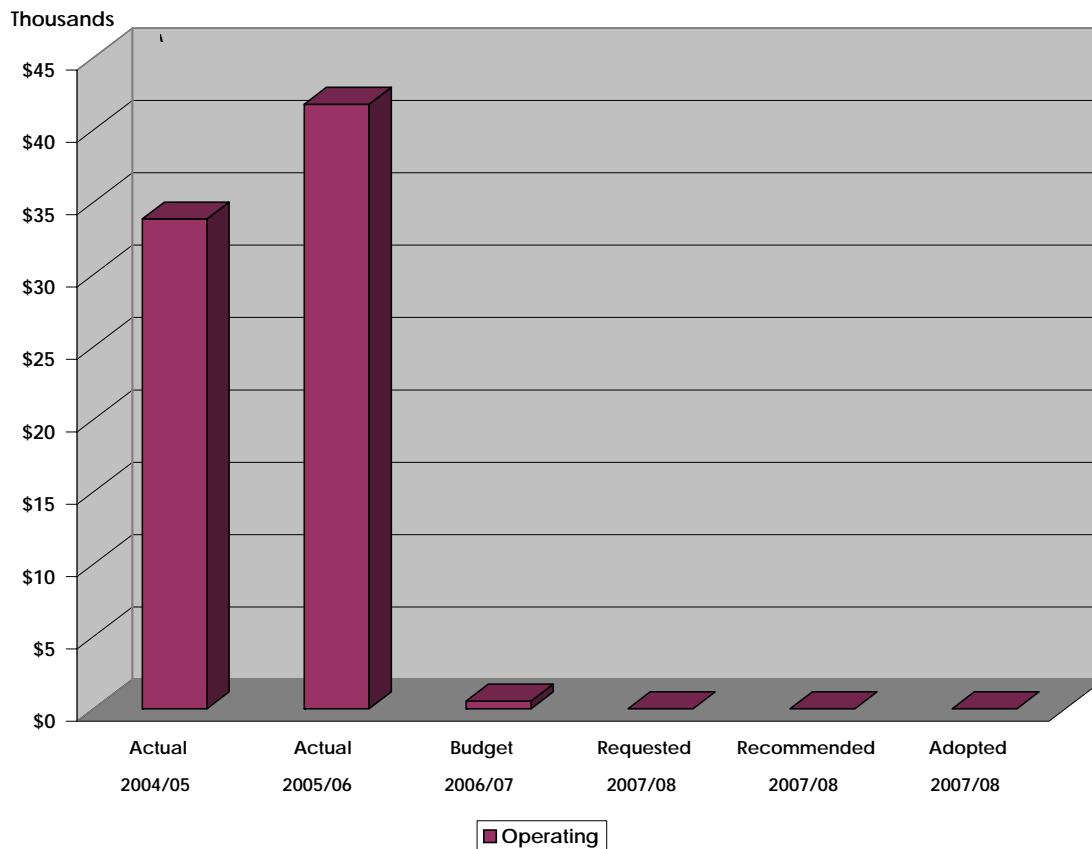
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 62,033	\$ 64,844	\$ 81,428	\$ 83,594	\$ 83,594	\$ 83,594
Total	\$ 62,033	\$ 64,844	\$ 81,428	\$ 83,594	\$ 83,594	\$ 83,594
Expenditures						
Operating	\$ 62,033	\$ 64,844	\$ 81,428	\$ 83,594	\$ 83,594	\$ 83,594
Total	\$ 62,033	\$ 64,844	\$ 81,428	\$ 83,594	\$ 83,594	\$ 83,594



Inspections

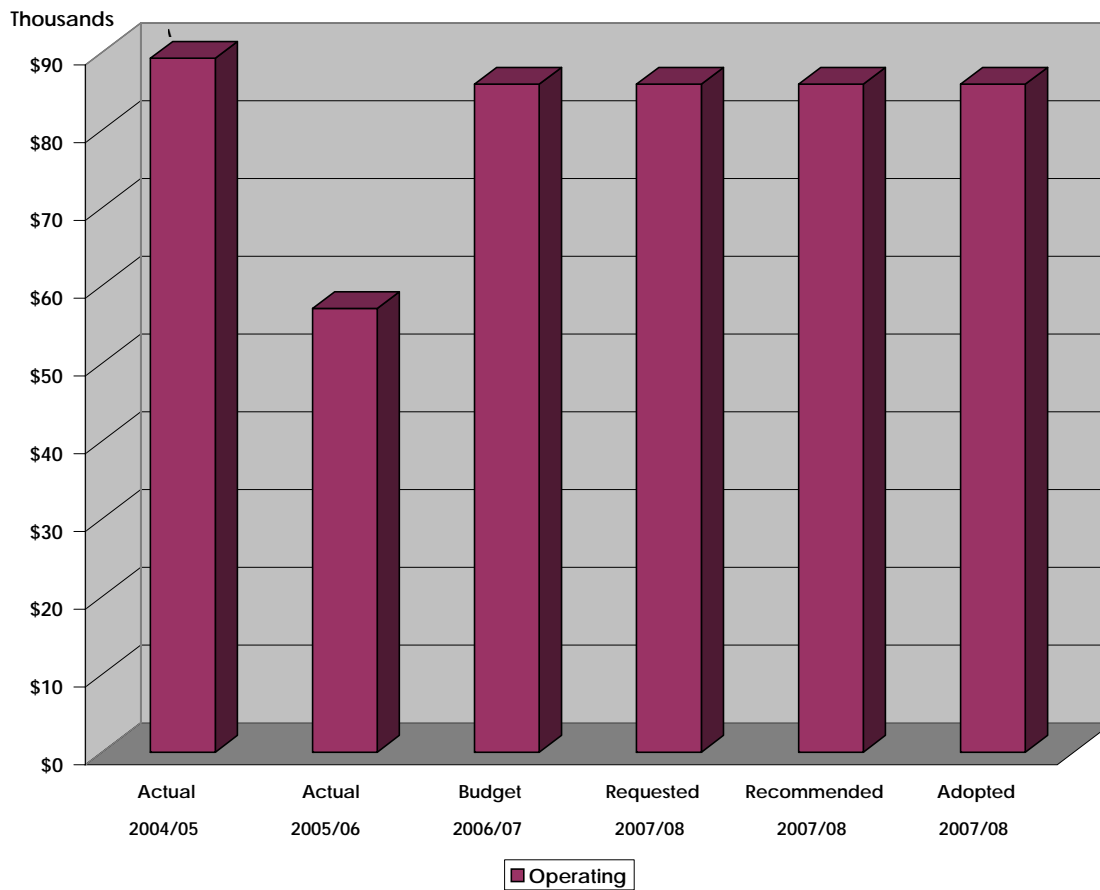
Budget						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Operating	\$ 33,850	\$ 41,772	\$ 530	\$ -	\$ -	\$ -
Total	\$ 33,850	\$ 41,772	\$ 530	\$ -	\$ -	\$ -



State Services

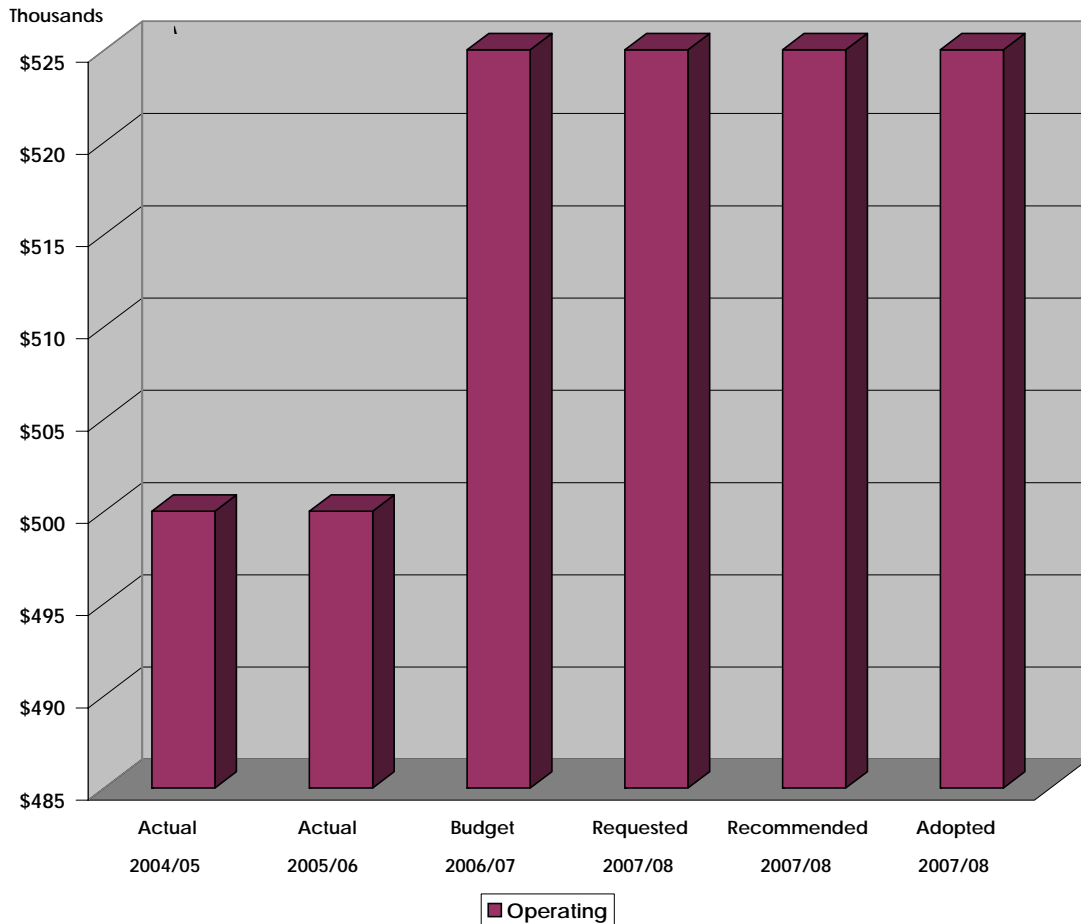
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 89,241	\$ 57,066	\$ 85,905	\$ 85,905	\$ 85,905	\$ 85,905
Total	\$ 89,241	\$ 57,066	\$ 85,905	\$ 85,905	\$ 85,905	\$ 85,905
Expenditures						
Operating	\$ 89,241	\$ 57,066	\$ 85,905	\$ 85,905	\$ 85,905	\$ 85,905
Total	\$ 89,241	\$ 57,066	\$ 85,905	\$ 85,905	\$ 85,905	\$ 85,905



Emergency Medical Services

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	
Total	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	
Expenditures							
Operating	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	
Total	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	



Emergency Services

Mission		
The mission of the Lee County Office of Emergency Services is to develop and maintain a comprehensive emergency management program in order to reduce or eliminate the vulnerability of our citizens to natural and/or man-made hazards and to respond quickly and appropriately to emergencies, if they occur.		
Performance Measures		
Goal 1: Develop and maintain plans, policies and procedures to insure all local, state and federal requirements are met or exceeded.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To insure all local, state and federal requirements are met or exceeded.		
• Percent of emergency plans reviewed.	n/a	25%
• Percent of plans reviewed and updated which were exercised and determined to be valid.	n/a	25%
• Number of emergency exercise programs conducted.	n/a	2
Goal 2: To implement a coordination of mitigation planning, response and recovery for disasters and emergencies in Lee County.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To review emergency plans from non-county entities to ensure cohesion with Lee County Emergency response plan.		
• Percent of non-county entity plans reviewed and updated.	n/a	95%
Goal 3: To provide an effective response to calls for service by emergency service partners or members of the community.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To respond to calls by emergency service partners within 1 hr of notification and to respond to request by members of the community for educational programs within 24 hrs.		
• Percent of calls from Emergency service partners responded to within 1 hr.	n/a	99%
• Percent of request from members of the community for educational programs responded to within 24 hrs.	n/a	99%

Emergency Services

Significant Changes

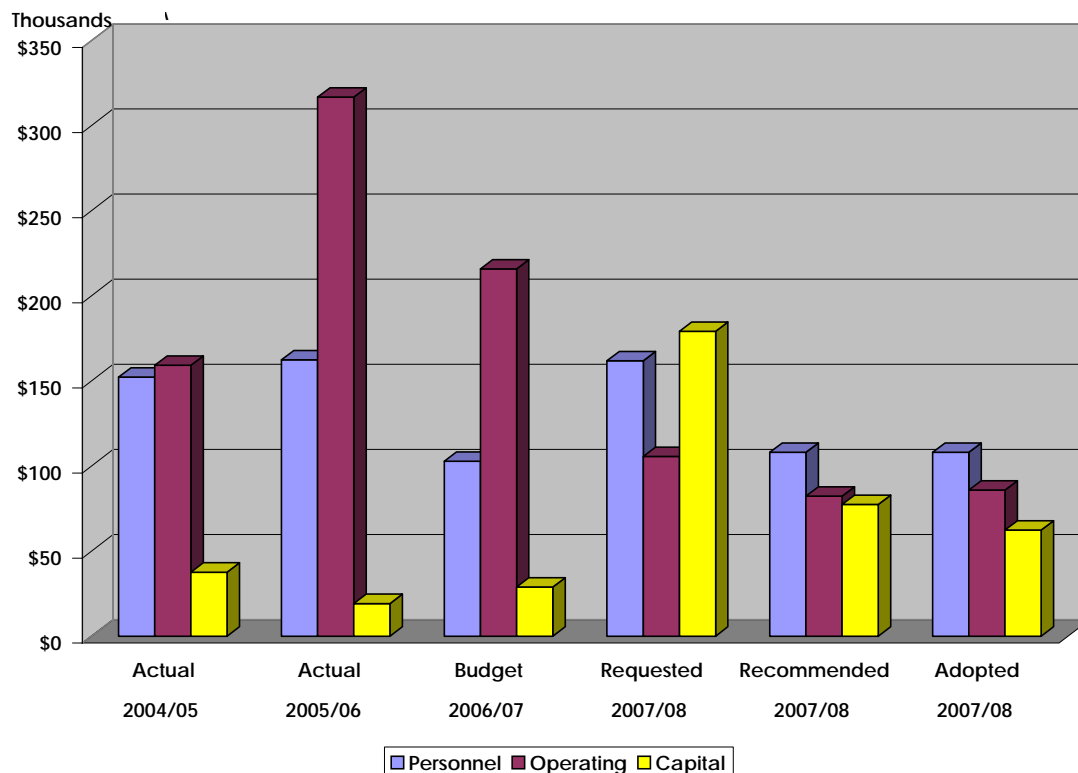
Reduction in budget due to increase in Homeland Security Grant funds. Increase in capital cost for generator connections at East and West Lee Middle Schools and the purchase of a companion animal support trailer. Requested Emergency Management Specialist is not funded.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	3	3	2	3	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 149,702	\$ 87,657	\$ 183,697	\$ 19,000	\$ 19,000	\$ 19,000
Miscellaneous	32,500	17,100	32,500	32,500	32,500	32,500
General Appropriation	166,677	393,498	130,997	394,863	216,027	204,515
Total	\$ 348,879	\$ 498,255	\$ 347,194	\$ 446,363	\$ 267,527	\$ 256,015
Expenditures						
Personnel	\$ 152,171	\$ 162,376	\$ 102,762	\$ 161,806	\$ 108,007	\$ 107,943
Operating	159,145	316,708	215,632	105,573	82,185	85,737
Capital	37,563	19,172	28,800	178,984	77,335	62,335
Total	\$ 348,879	\$ 498,255	\$ 347,194	\$ 446,363	\$ 267,527	\$ 256,015



Fire Marshal

Mission

The mission of the Lee County Fire Marshal is to provide the citizen's of Lee County the ability to create safer communities through coordinated training, education, prevention, investigation, emergency response and leadership.

Performance Measures

Goal 1: Develop the foundation of a sound fire prevention inspections program based on statutory requirements in order to become a model system within NC.

	2006/07 Estimated	2007/08 Target
inspect Lee County occupancies within 12 months, toward a target of meeting the state inspection schedule within 18 months and to complete all reinspections by compliance issued due date.		
• Percent of permitted plans reviewed within 30 days of receipt.	90%	95%
• Percent of business occupancies inspected.	67%	67%
• Percent of business reinspections completed.	90%	95%

Goal 2: To provide assistance to the Fire Advisory Board and volunteer county fire departments in order to help them maximize performance.

	2006/07 Estimated	2007/08 Target
Objective: To respond to volunteer fire department requests for assistance, to attend all Fire Advisory Board meetings and to report, at each monthly meeting, on all prior month Fire Advisory Board requested actions.		
• Percent of volunteer fire department requests responded to.	100%	100%
• Percent of Fire Advisory Board meetings attended.	94%	100%
• Percent of prior month Fire Advisory Board requested actions reported on at monthly meeting.	100%	100%

Fire Marshal

Significant Changes

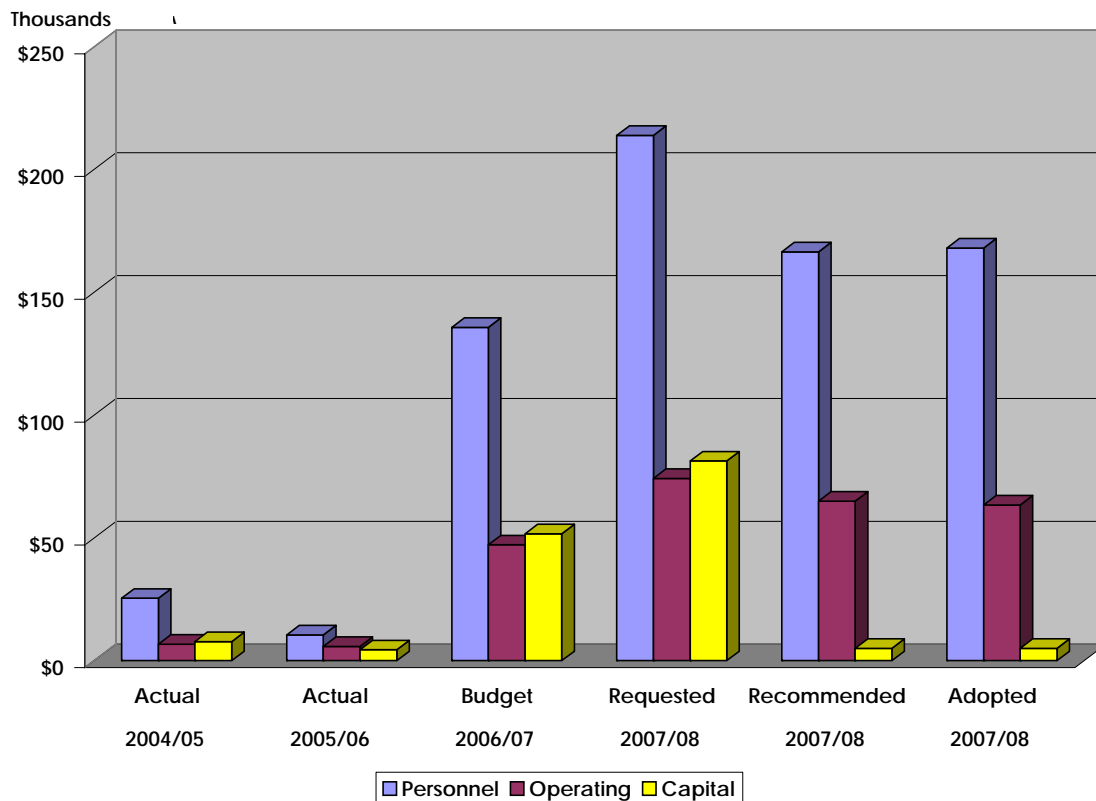
Requested new position for Fire Inspector/Educator not recommended in FY 2007/2008.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
	1	1	2	3	2	2
Full Time Equivalents						

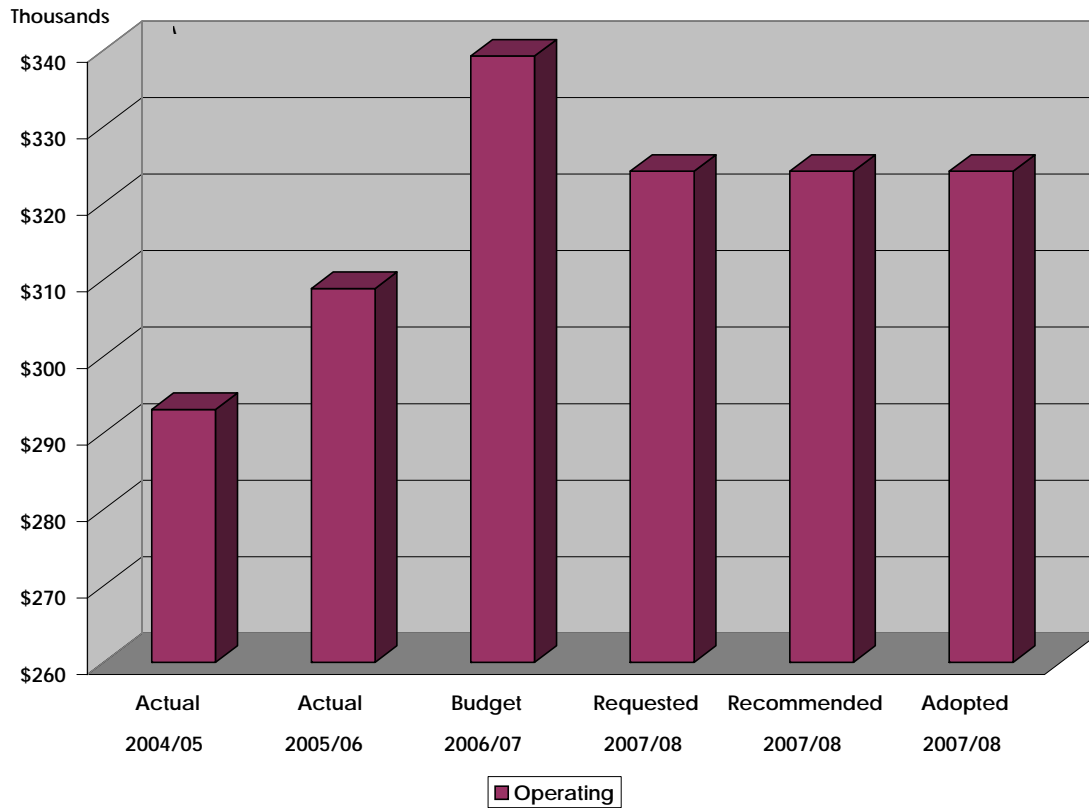
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	70,110	68,052	145,540	369,394	236,319	236,319
Fire Marshal Reserves	-	-	77,760	-	-	-
General Appropriation	(30,410)	(47,350)	11,278	-	-	-
Total	\$ 39,789	\$ 20,702	\$ 234,578	\$ 369,394	\$ 236,319	\$ 236,319
Expenditures						
Personnel	\$ 25,402	\$ 10,487	\$ 135,722	\$ 213,888	\$ 166,422	\$ 167,966
Operating	6,666	5,796	47,176	74,216	64,897	63,353
Capital	7,721	4,419	51,680	81,290	5,000	5,000
Total	\$ 39,789	\$ 20,702	\$ 234,578	\$ 369,394	\$ 236,319	\$ 236,319



Planning

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 293,018	\$ 308,820	\$ 339,189	\$ 324,140	\$ 324,140	\$ 324,140	
Total	\$ 293,018	\$ 308,820	\$ 339,189	\$ 324,140	\$ 324,140	\$ 324,140	
Expenditures							
Operating	\$ 293,018	\$ 308,820	\$ 339,189	\$ 324,140	\$ 324,140	\$ 324,140	
Total	\$ 293,018	\$ 308,820	\$ 339,189	\$ 324,140	\$ 324,140	\$ 324,140	



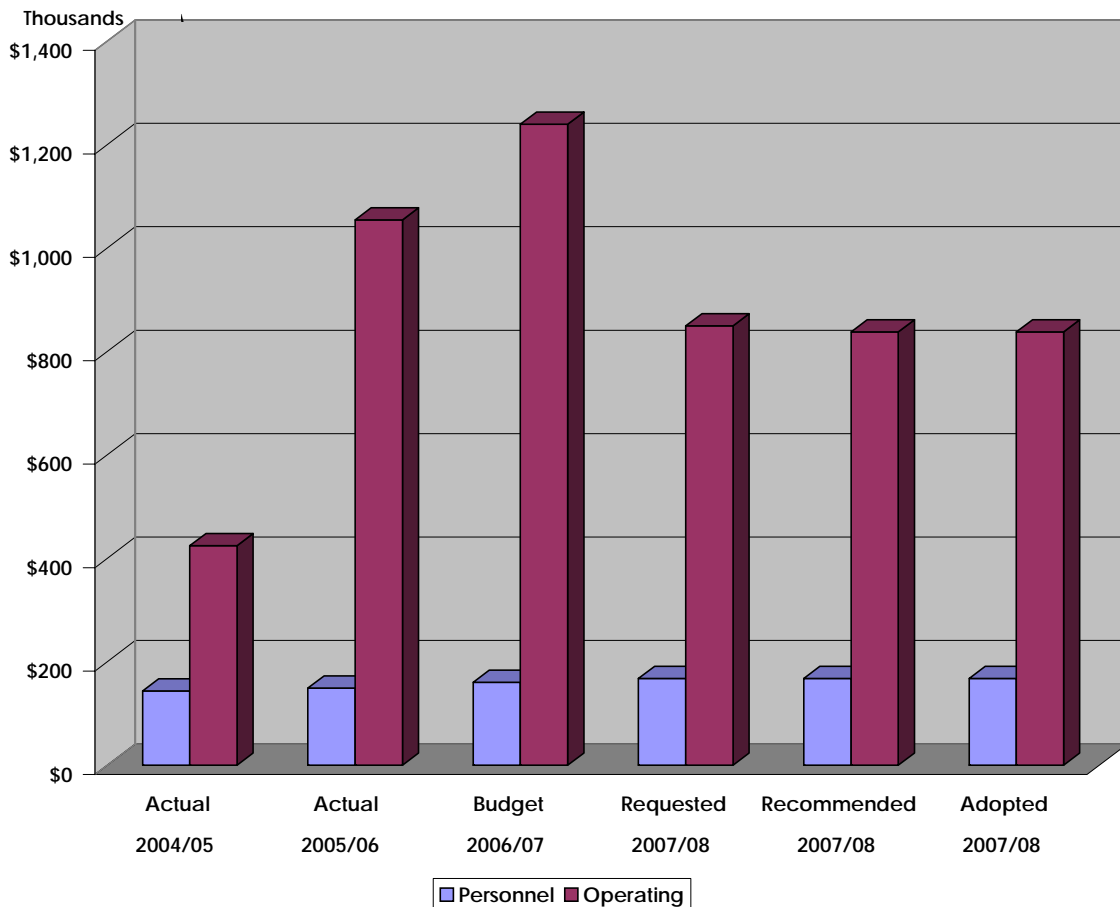
Economic Development

Significant Changes

Incentive reduction due to one of the Wyeth incentives being completed in FY 2006/2007.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 3,106	\$ 3,107
General Appropriation	568,130	1,203,824	1,400,461	1,017,667	1,002,963	1,002,962
Total	\$ 568,130	\$ 1,203,824	\$ 1,400,461	\$ 1,017,667	\$ 1,006,069	\$ 1,006,069
Expenditures						
Personnel	\$ 143,706	\$ 149,131	\$ 160,617	\$ 168,029	\$ 168,029	\$ 168,029
Operating	424,424	1,054,693	1,239,844	849,638	838,040	838,040
Total	\$ 568,130	\$ 1,203,824	\$ 1,400,461	\$ 1,017,667	\$ 1,006,069	\$ 1,006,069



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Extension

Mission

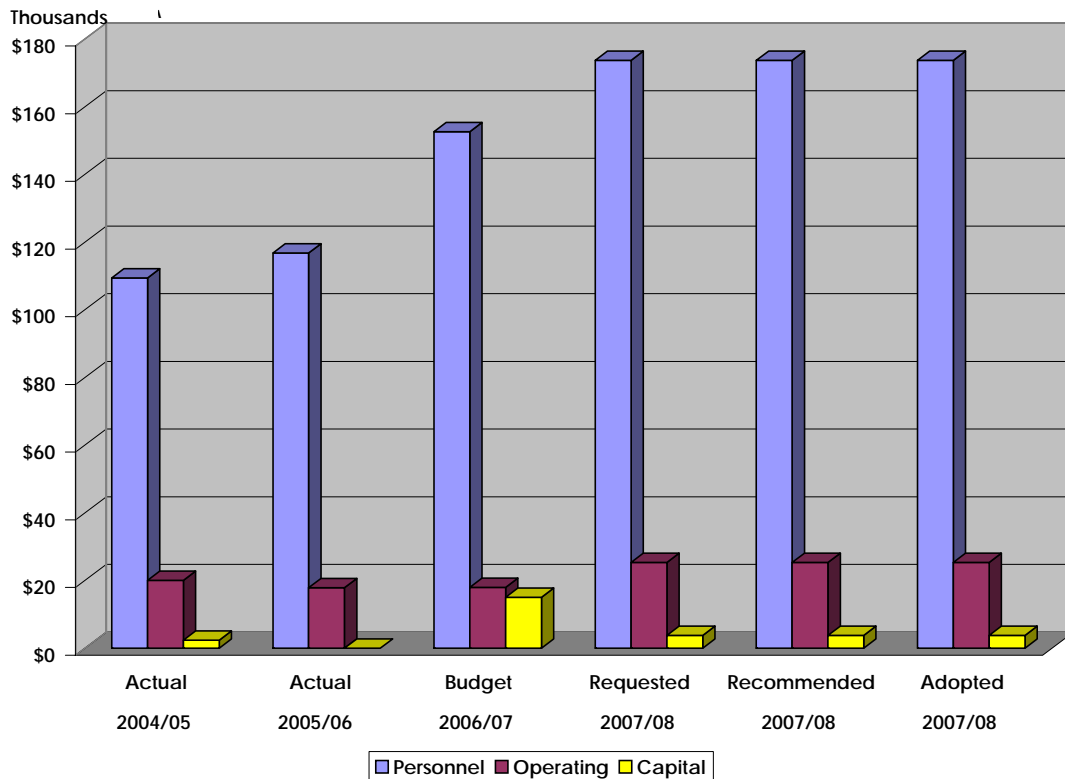
North Carolina Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

Significant Changes

Nutrition Program Assistant position requested, is recommended based on proposed grant funds from Smart Start.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ -	\$ -	\$ -	\$ 26,556	\$ 26,556	\$ 26,556
Miscellaneous	3,060	2,536	4,494	4,370	4,370	4,370
General Appropriation	128,862	132,135	181,219	171,969	171,969	171,969
Total	\$ 131,922	\$ 134,671	\$ 185,713	\$ 202,895	\$ 202,895	\$ 202,895
Expenditures						
Personnel	\$ 109,419	\$ 116,794	\$ 152,646	\$ 173,692	\$ 173,692	\$ 173,692
Operating	20,067	17,876	18,032	25,386	25,386	25,386
Capital	2,436	-	15,035	3,817	3,817	3,817
Total	\$ 131,922	\$ 134,671	\$ 185,713	\$ 202,895	\$ 202,895	\$ 202,895



Conservation

Mission

The mission of the Lee Soil & Water Conservation District is to ensure a quality urban and rural environment through protection, restoration, and improvements of our soil, water, and related resources.

Performance Measures

Goal 1: To increase visibility and knowledge of natural resource technical assistance, in order to provide availability of resources to the public.

	2006/07 Estimated	2007/08 Target
increase public presentations from the previous fiscal year.		
• Percent increase in technical assistance requests.	10%	10%
• Percent increase in public presentations.	10%	10%

Goal 2: To promote and increase the use and availability of our federal and state cost-share programs.

	2006/07 Estimated	2007/08 Target
Objective: To increase program sign-up applications and to obtain onsite evaluation of application requests.		
• Percent increase of program sign-up applications.	5%	5%
• Percent increase of onsite application requests obtained within 8 working days.	90%	90%

Conservation

Significant Changes

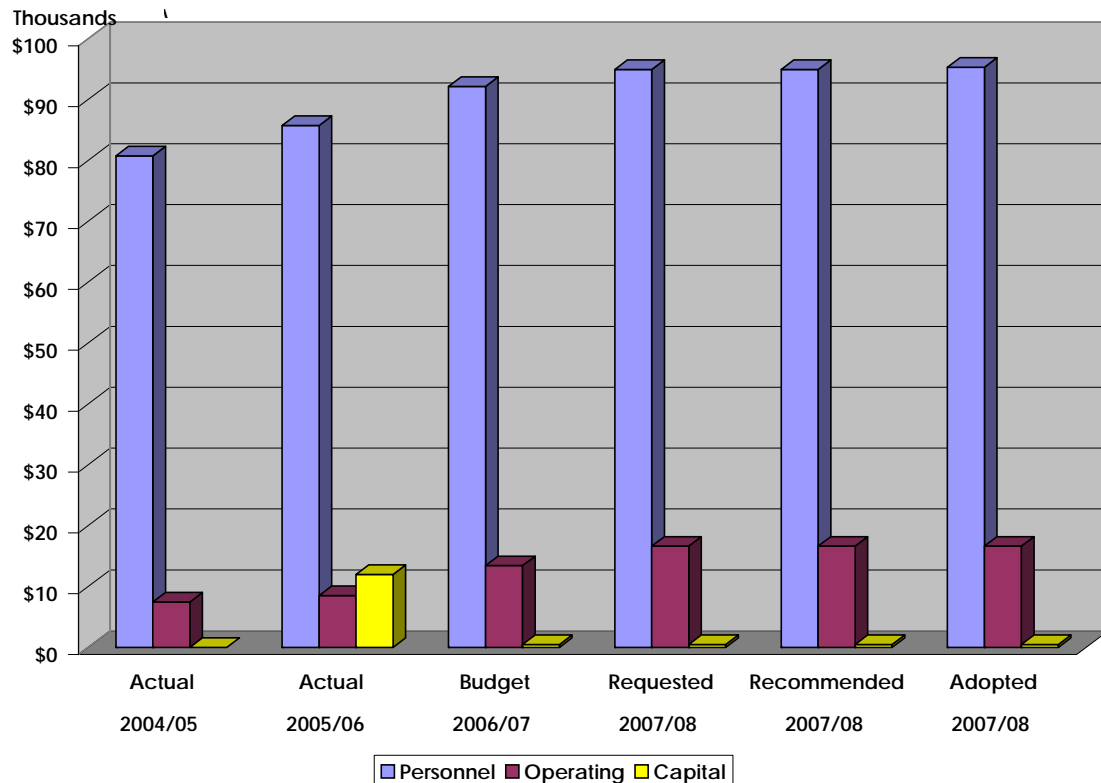
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	2	2	2	2	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 88,240	\$ 106,285	\$ 106,096	\$ 112,073	\$ 112,073	\$ 112,466
Total	\$ 88,240	\$ 106,285	\$ 106,096	\$ 112,073	\$ 112,073	\$ 112,466
Expenditures						
Personnel	\$ 80,773	\$ 85,771	\$ 92,156	\$ 94,928	\$ 94,928	\$ 95,321
Operating	7,467	8,519	13,440	16,645	16,645	16,645
Capital	-	11,994	500	500	500	500
Total	\$ 88,240	\$ 106,285	\$ 106,096	\$ 112,073	\$ 112,073	\$ 112,466



Health Department

Mission

The mission of the Health Department is to promote better health and a safe environment for all Lee County residents.

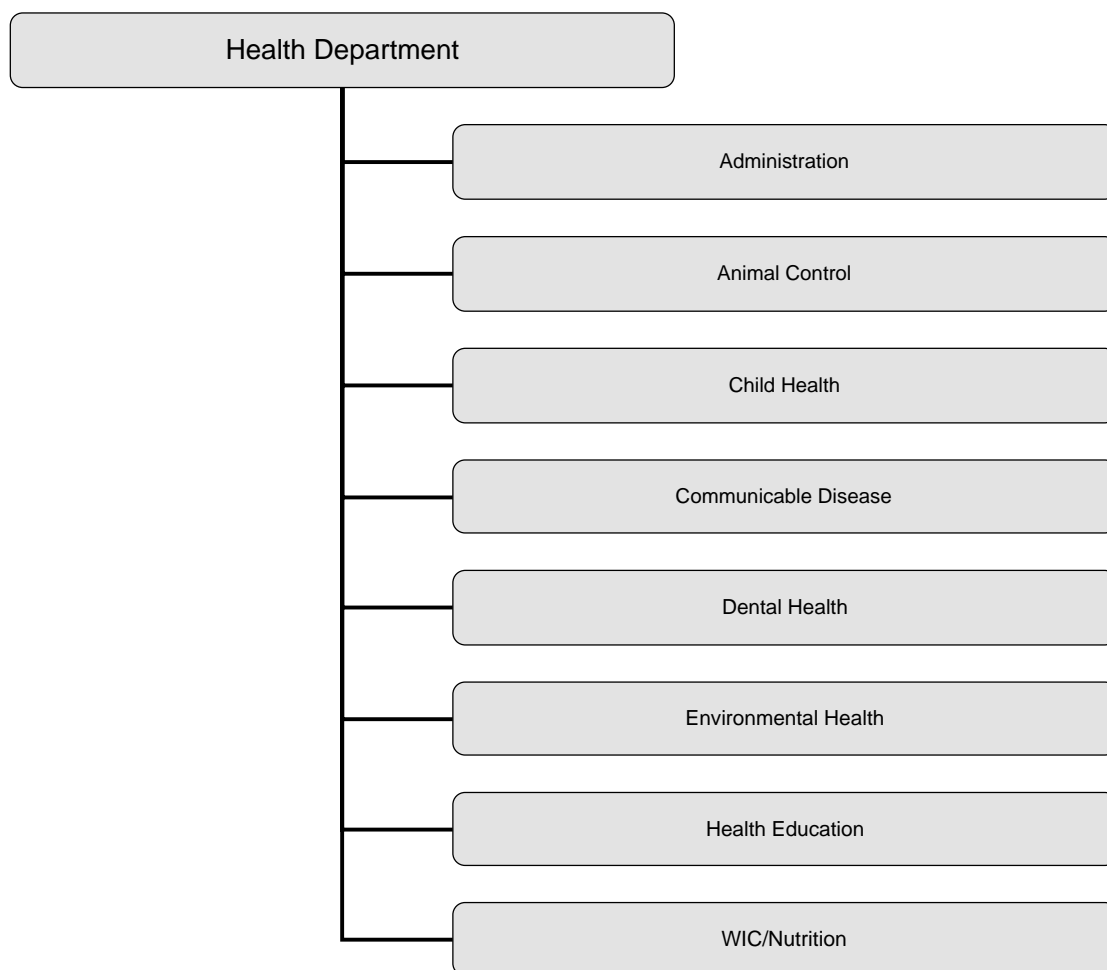
Significant Changes

Jail health services has been contracted with Southern Health Partners, Inc. and this function was moved from the health department to the Jail this year.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	54	52.8	52.8	52.8	52.8	52.8

Divisions



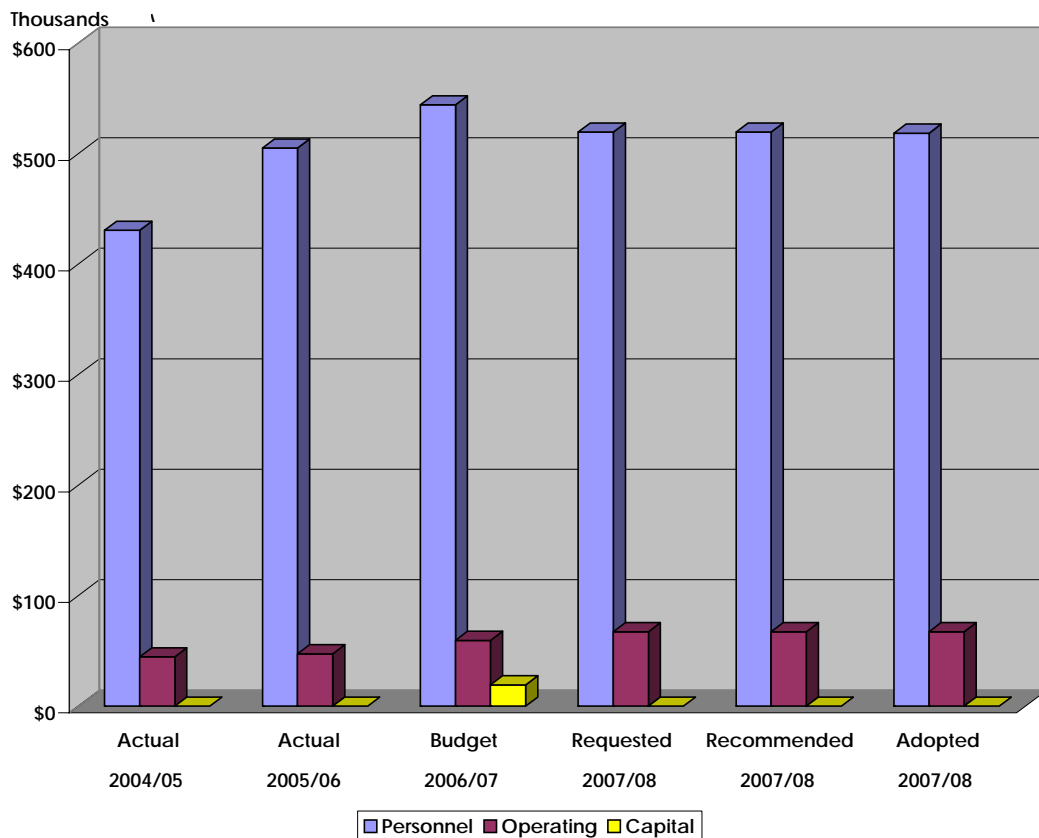
Health - General

Significant Changes

No significant changes.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 24,422	\$ 27,364	\$ 25,960	\$ 25,960	\$ 25,960	\$ 25,960
Sales and Services	448	2,114	583	210	210	210
General Appropriation	450,279	522,886	596,369	560,662	560,662	559,700
Total	\$ 475,149	\$ 552,364	\$ 622,912	\$ 586,832	\$ 586,832	\$ 585,870
Expenditures						
Personnel	\$ 430,536	\$ 505,005	\$ 544,100	\$ 519,453	\$ 519,453	\$ 518,491
Operating	44,613	47,359	59,525	67,379	67,379	67,379
Capital	-	-	19,287	-	-	-
Total	\$ 475,149	\$ 552,364	\$ 622,912	\$ 586,832	\$ 586,832	\$ 585,870



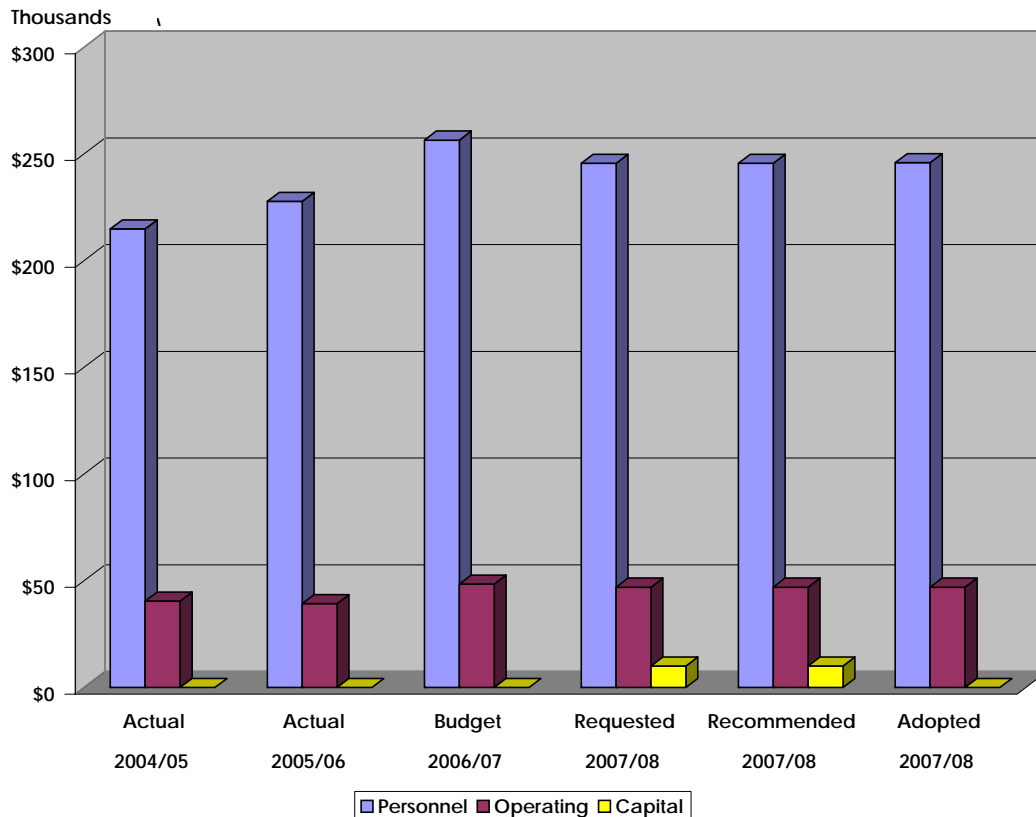
Health - Maternal Health

Significant Changes

Reduction due to reallocation of salaries among programs. Increase in Capital outlay due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 38,891	\$ 36,203	\$ 36,203	\$ 36,403	\$ 36,403	\$ 36,404
Sales and Services	165,983	127,897	89,967	127,040	127,040	127,040
General Appropriation	50,379	102,750	178,585	139,030	139,030	129,302
Total	\$ 255,253	\$ 266,850	\$ 304,755	\$ 302,473	\$ 302,473	\$ 292,746
Expenditures						
Personnel	\$ 214,796	\$ 227,620	\$ 256,335	\$ 245,526	\$ 245,526	\$ 245,799
Operating	\$ 40,457	\$ 39,230	\$ 48,420	\$ 46,947	\$ 46,947	\$ 46,947
Capital	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Total	\$ 255,253	\$ 266,850	\$ 304,755	\$ 302,473	\$ 302,473	\$ 292,746



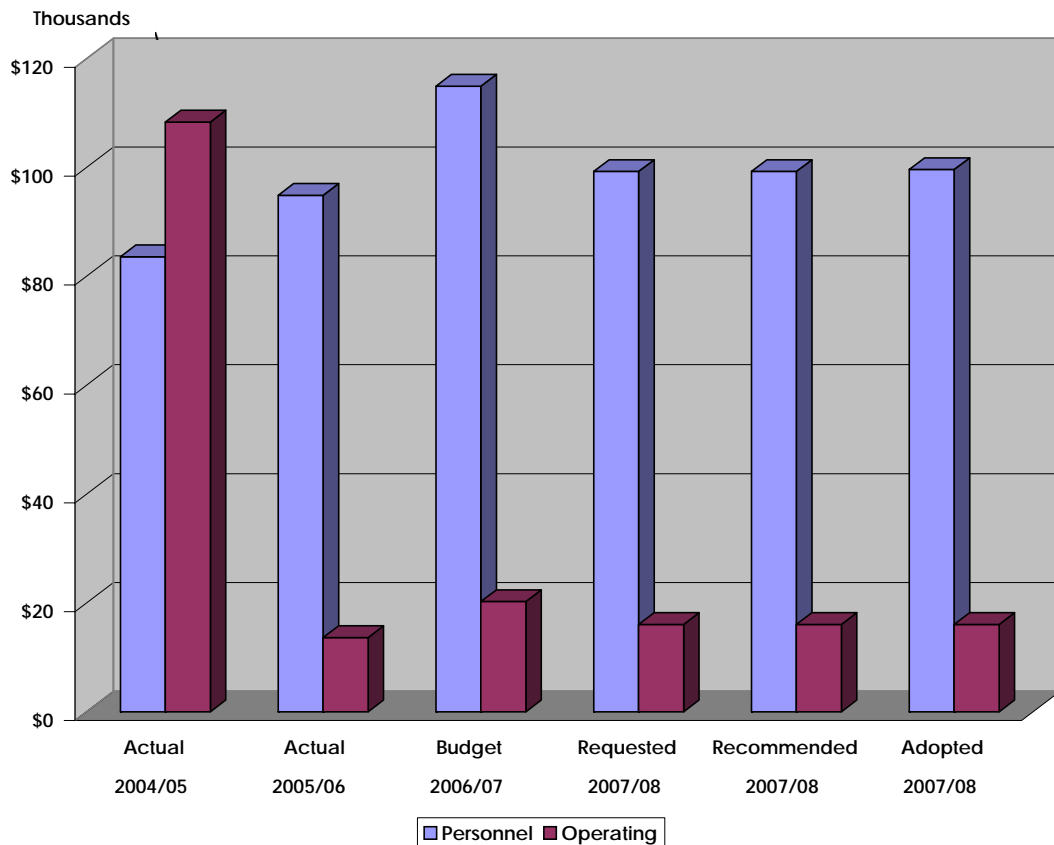
Health - Child Health

Significant Changes

Reduction due to reallocation of salaries among programs. Increase in Capital outlay due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 99,170	\$ 16,914	\$ 16,914	\$ 16,914	\$ 16,914	\$ 16,915
Sales and Services	50,905	46,046	17,142	24,027	24,027	24,027
General Appropriation	41,895	45,586	101,152	84,387	84,387	74,733
Total	\$ 191,970	\$ 108,546	\$ 135,208	\$ 125,328	\$ 125,328	\$ 115,675
Expenditures						
Personnel	\$ 83,603	\$ 94,899	\$ 114,947	\$ 99,272	\$ 99,272	\$ 99,619
Operating	108,367	13,647	20,261	16,056	16,056	16,056
Capital	-	-	-	10,000	10,000	-
Total	\$ 191,970	\$ 108,546	\$ 135,208	\$ 125,328	\$ 125,328	\$ 115,675

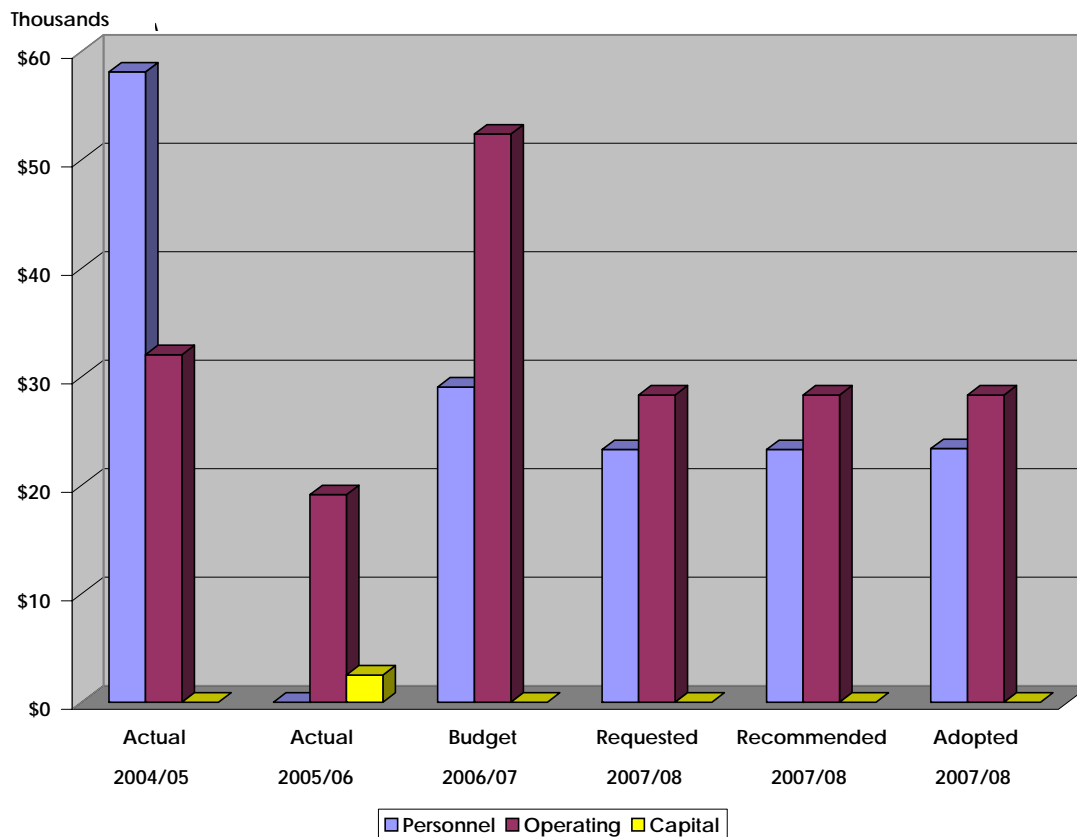


Health - Primary Care

Significant Changes

Reduction due to reallocation of personnel among programs.

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sales and Services	20,000	19,761	35,000	35,106	35,106	35,106	
Miscellaneous	22,903			16,500	16,500	16,500	
General Appropriation	47,230	1,298	46,430	-	-	87	
Total	\$ 90,133	\$ 21,059	\$ 81,430	\$ 51,606	\$ 51,606	\$ 51,693	
Expenditures							
Personnel	\$ 58,096	\$ (583)	\$ 29,060	\$ 23,284	\$ 23,284	\$ 23,371	
Operating	32,037	19,129	52,370	28,322	28,322	28,322	
Capital	-	2,514	-	-	-	-	
Total	\$ 90,133	\$ 21,059	\$ 81,430	\$ 51,606	\$ 51,606	\$ 51,693	



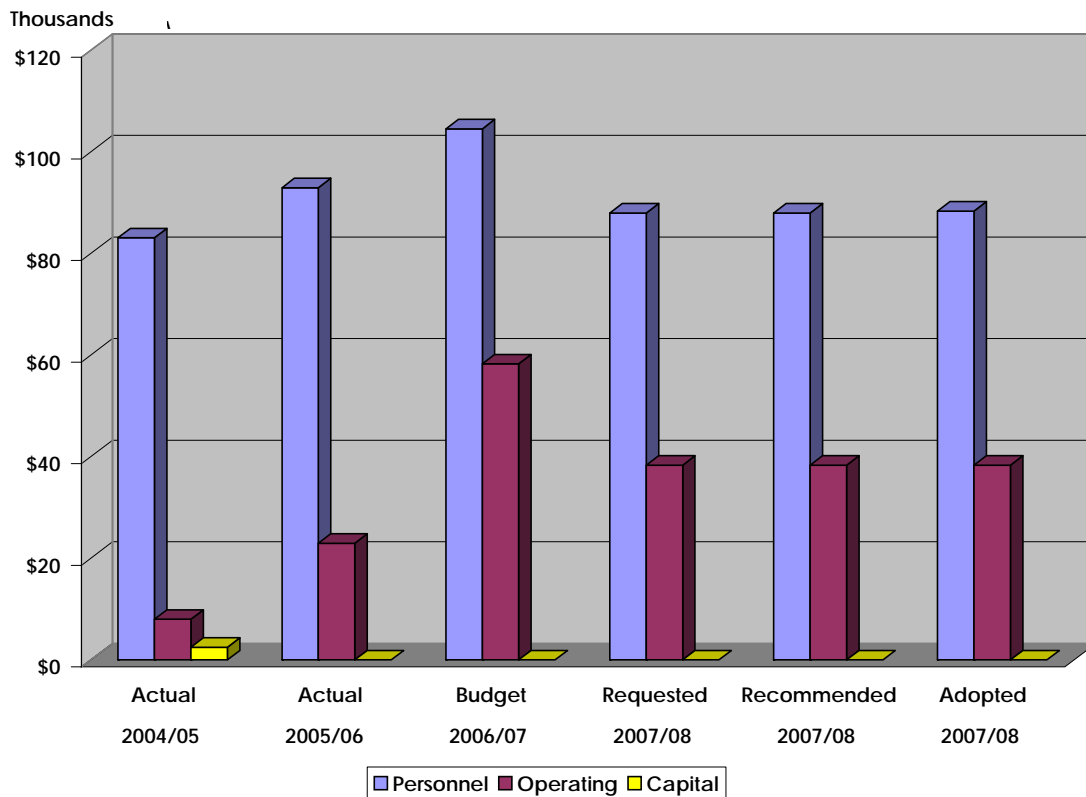
Health - Promotion

Significant Changes

Reduction due to reallocation of vacant Health Education Specialist position to a Nursing position to support revenue producing functions.

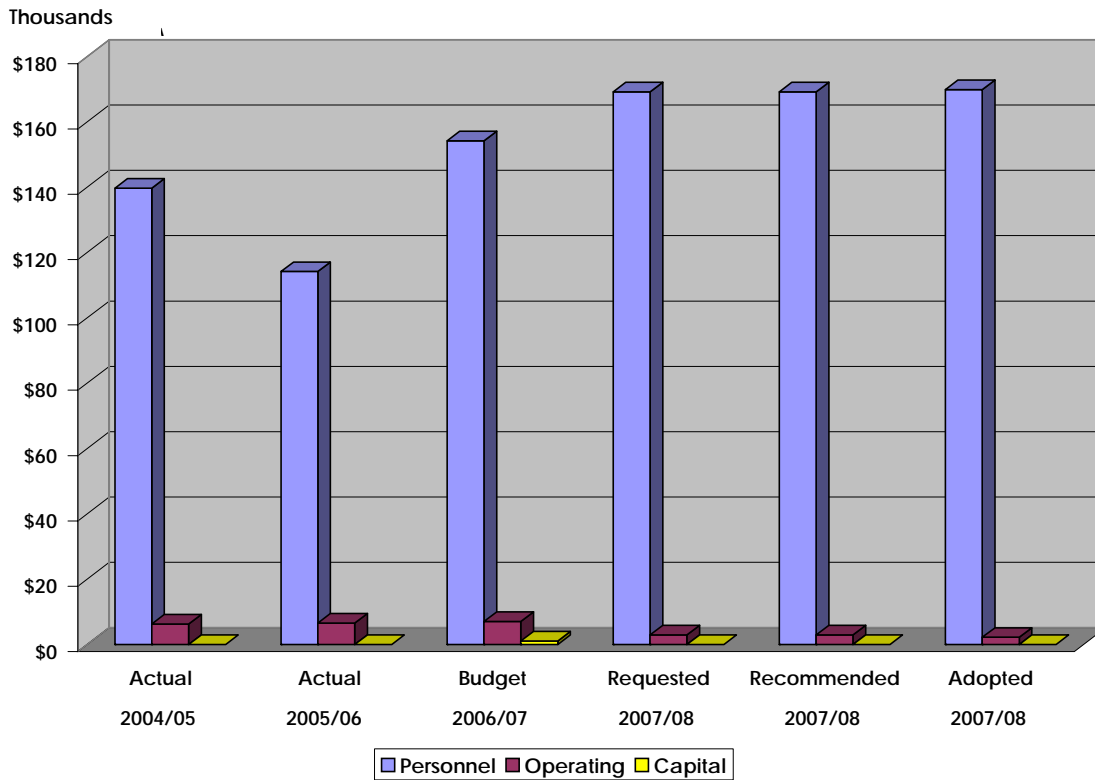
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 41,009	\$ 40,110	\$ 31,509	\$ 31,509	\$ 31,509	\$ 31,509
Sales and Services	9,517	3,460	2,388	15,144	15,144	15,144
General Appropriation	43,091	72,355	128,878	79,647	79,647	80,038
Total	\$ 93,617	\$ 115,925	\$ 162,775	\$ 126,300	\$ 126,300	\$ 126,691
Expenditures						
Personnel	\$ 83,092	\$ 92,951	\$ 104,524	\$ 87,952	\$ 87,952	\$ 88,343
Operating	8,025	22,974	58,251	38,348	38,348	38,348
Capital	2,500	-	-	-	-	-
Total	\$ 93,617	\$ 115,925	\$ 162,775	\$ 126,300	\$ 126,300	\$ 126,691



Health - WIC-CS

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 145,907	\$ 120,707	\$ 162,218	\$ 172,046	\$ 172,046	\$ 172,046	
General Appropriation	-	-	-	-	-	-	
Total	\$ 145,907	\$ 120,707	\$ 162,218	\$ 172,046	\$ 172,046	\$ 172,046	
Expenditures							
Personnel	\$ 139,684	\$ 114,144	\$ 154,171	\$ 169,158	\$ 169,158	\$ 169,875	
Operating	6,224	6,563	7,017	2,888	2,888	2,171	
Capital	-	-	1,030	-	-	-	
Total	\$ 145,907	\$ 120,707	\$ 162,218	\$ 172,046	\$ 172,046	\$ 172,046	



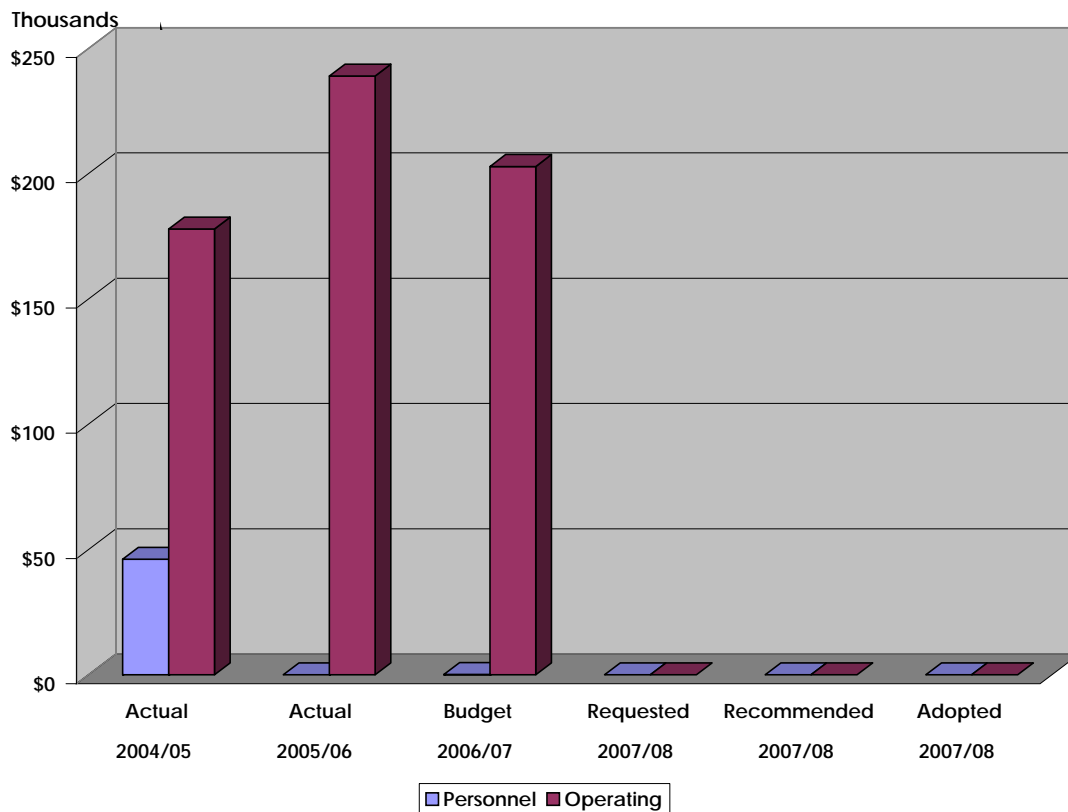
Health - Jail Health

Significant Changes

Jail Health care moved to the Sheriff's Department budget in FY 2007-08.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ 1,796	\$ 1,489	\$ 2,036	\$ -	\$ -	\$ -
General Appropriation	222,296	237,519	201,058	-	-	-
Total	\$ 224,092	\$ 239,008	\$ 203,094	\$ -	\$ -	\$ -
Expenditures						
Personnel	\$ 46,176	\$ 41	\$ 177	\$ -	\$ -	\$ -
Operating	177,916	238,968	202,917	-	-	-
Capital	-	-	-	-	-	-
Total	\$ 224,092	\$ 239,008	\$ 203,094	\$ -	\$ -	\$ -



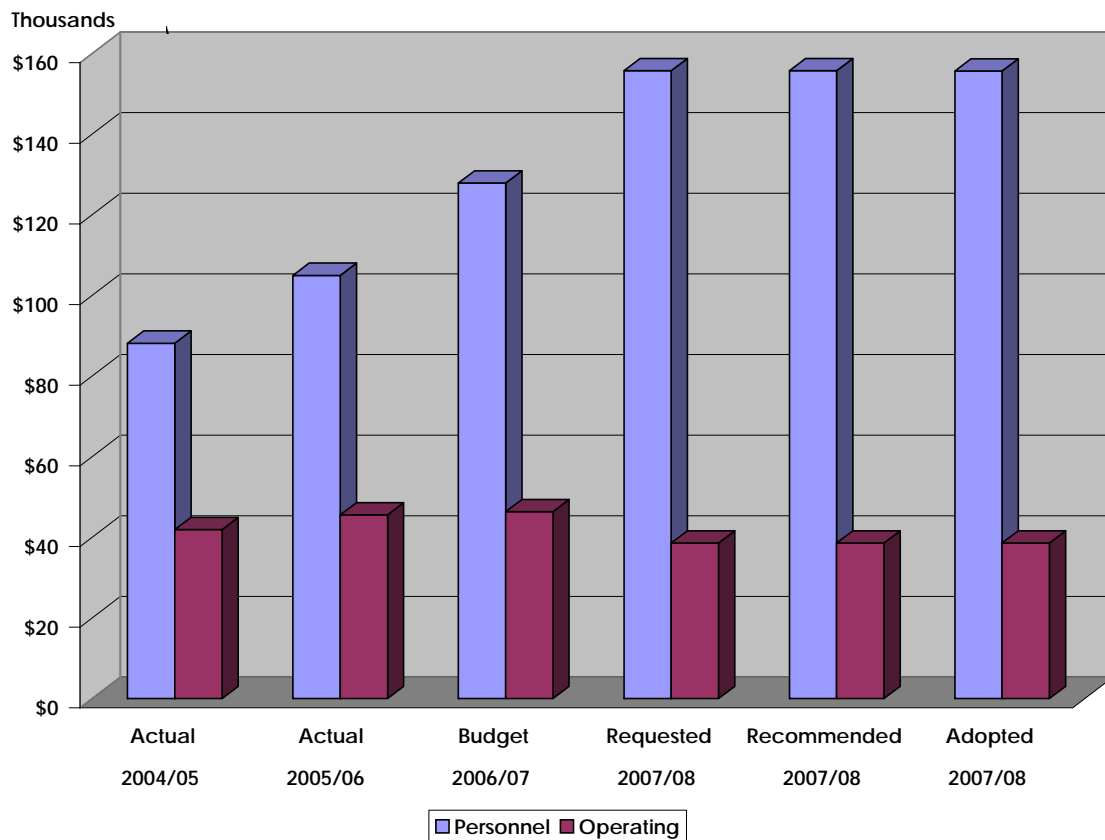
Health - Family Planning

Significant Changes

Increase due to reallocation of salaries among programs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 120,064	\$ 109,655	\$ 84,539	\$ 85,473	\$ 85,473	\$ 85,474
Sales and Services	57,313	58,504	41,357	36,815	36,815	36,815
General Appropriation	(47,339)	(17,624)	48,277	71,963	71,963	71,886
	\$ 130,038	\$ 150,535	\$ 174,173	\$ 194,251	\$ 194,251	\$ 194,175
Expenditures						
Personnel	\$ 88,126	\$ 104,960	\$ 127,832	\$ 155,669	\$ 155,669	\$ 155,593
Operating	41,912	45,574	46,341	38,582	38,582	38,582
Capital	-	-	-	-	-	-
Total	\$ 130,038	\$ 150,535	\$ 174,173	\$ 194,251	\$ 194,251	\$ 194,175



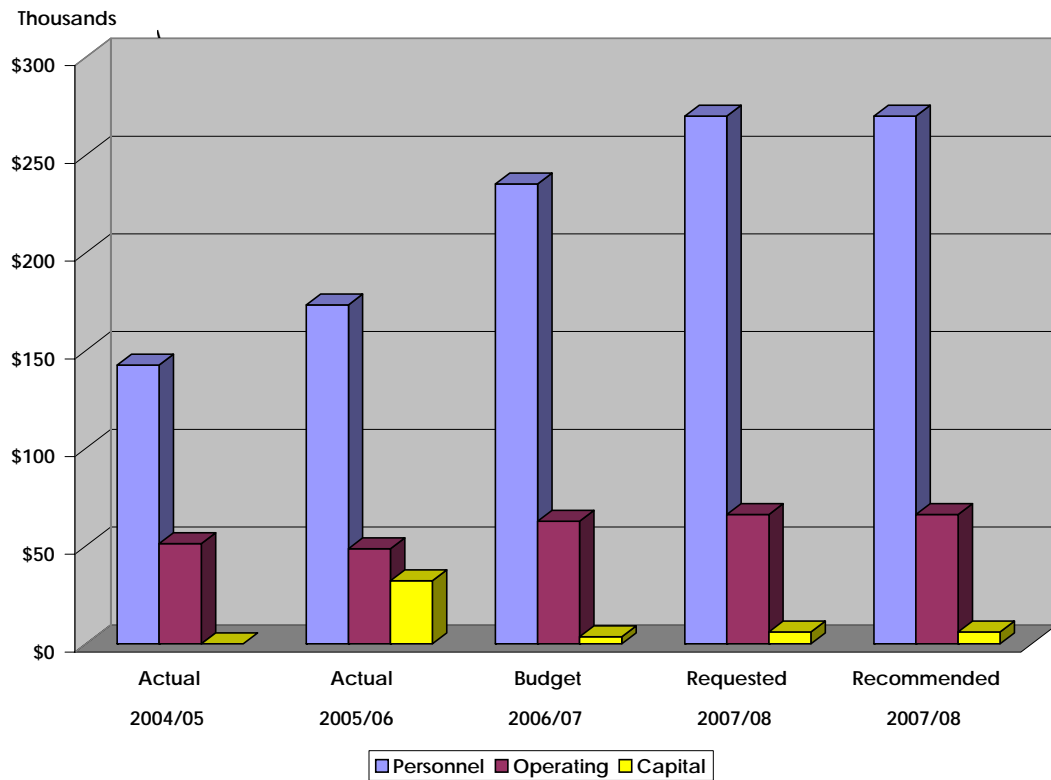
Health - Animal Control

Significant Changes

Increased allocation of Administrative Officer's salary and increased fuel cost.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ 50,656	\$ 54,192	\$ 54,594	\$ 55,996	\$ 55,996	\$ 55,996
General Appropriation	143,327	200,091	247,233	286,189	286,189	287,286
Total	\$ 193,983	\$ 254,283	\$ 301,827	\$ 342,185	\$ 342,185	\$ 343,282
Expenditures						
Personnel	\$ 142,621	\$ 173,353	\$ 235,268	\$ 269,886	\$ 269,886	\$ 270,983
Operating	51,362	48,637	62,837	66,158	66,158	66,158
Capital	-	32,293	3,722	6,141	6,141	6,141
Total	\$ 193,983	\$ 254,283	\$ 301,827	\$ 342,185	\$ 342,185	\$ 343,282



Health - Environmental Health

Mission

The mission of Lee County Environmental Health is to safeguard life, promote human health and protect the environment.

Performance Measures

Goal 1: To protect the public and make dining away from home in Lee County safer.

	2006/07 Estimated	2007/08 Target
Objective: To complete mandated inspections according to state law and rules and to respond to retail food related complaints within two (2) working days.		
• Percent of mandated inspections completed.	100%	100%
• Percent of complaints responded to within two (2) working days.	90%	90%

Goal 2: To protect public health and the environment, including ground water, from sewage and wastewater.

	2006/07 Estimated	2007/08 Target
Objective: To conduct first site visit of applications for new on-site wastewater disposal system within ten (10) working days and To respond to on-site wastewater complaints within two (2) working days.		
• Percent of first site visits conducted within ten (10) working days.	95%	95%
• Percent of complaints responded to within two (2) working days.	90%	90%

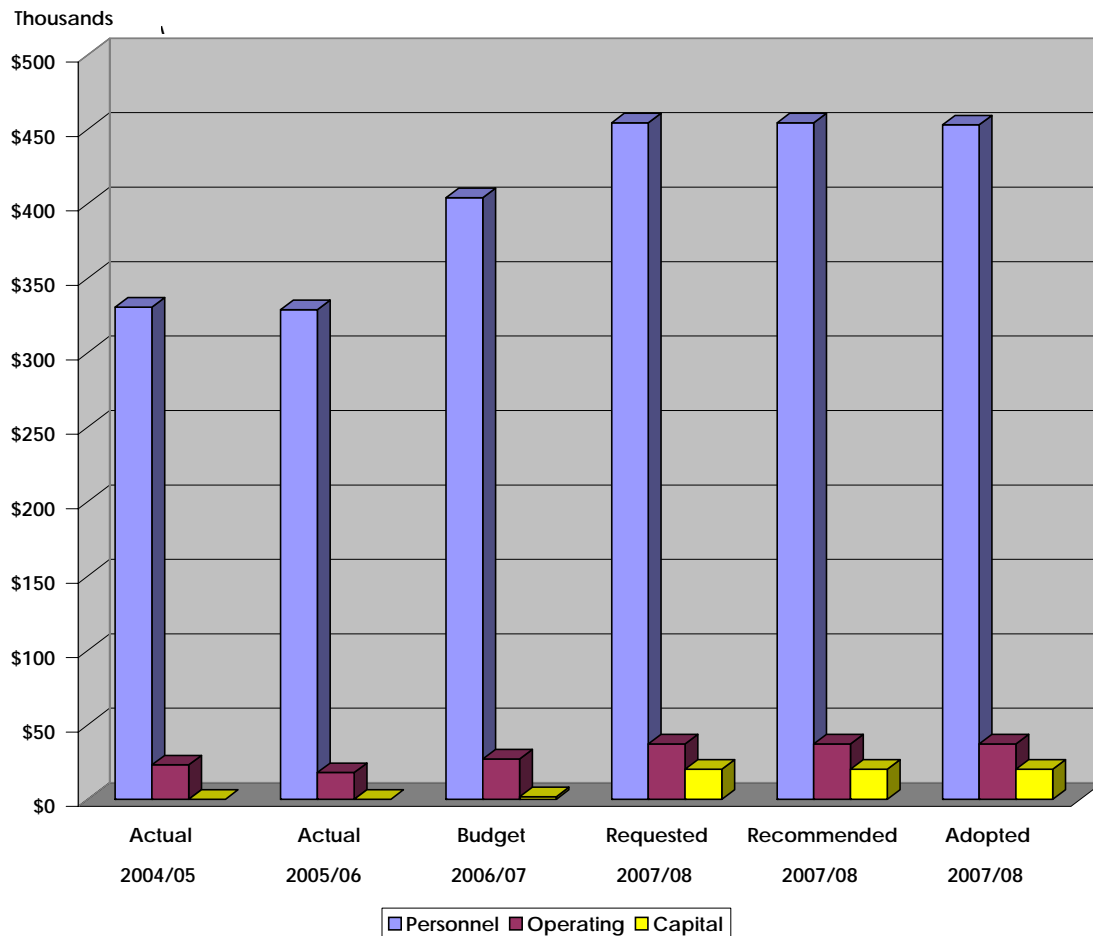
Health - Environmental Health

Significant Changes

Increase in salaries due to reallocation of salaries among programs. Capital outlay increase to cover the cost of replacement vehicle. Increase in fees due to recovery rates.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 6,472	\$ 18,727	\$ 6,392	\$ 6,392	\$ 6,392	\$ 6,392
Sales and Services	67,818	66,500	82,040	297,650	297,650	297,650
General Appropriation	279,512	261,588	344,683	207,751	207,751	206,370
Total	\$ 353,802	\$ 346,815	\$ 433,115	\$ 511,793	\$ 511,793	\$ 510,412
Expenditures						
Personnel	\$ 330,625	\$ 328,812	\$ 404,133	\$ 454,329	\$ 454,329	\$ 452,948
Operating	23,177	18,003	27,192	37,264	37,264	37,264
Capital	-	-	1,790	20,200	20,200	20,200
Total	\$ 353,802	\$ 346,815	\$ 433,115	\$ 511,793	\$ 511,793	\$ 510,412



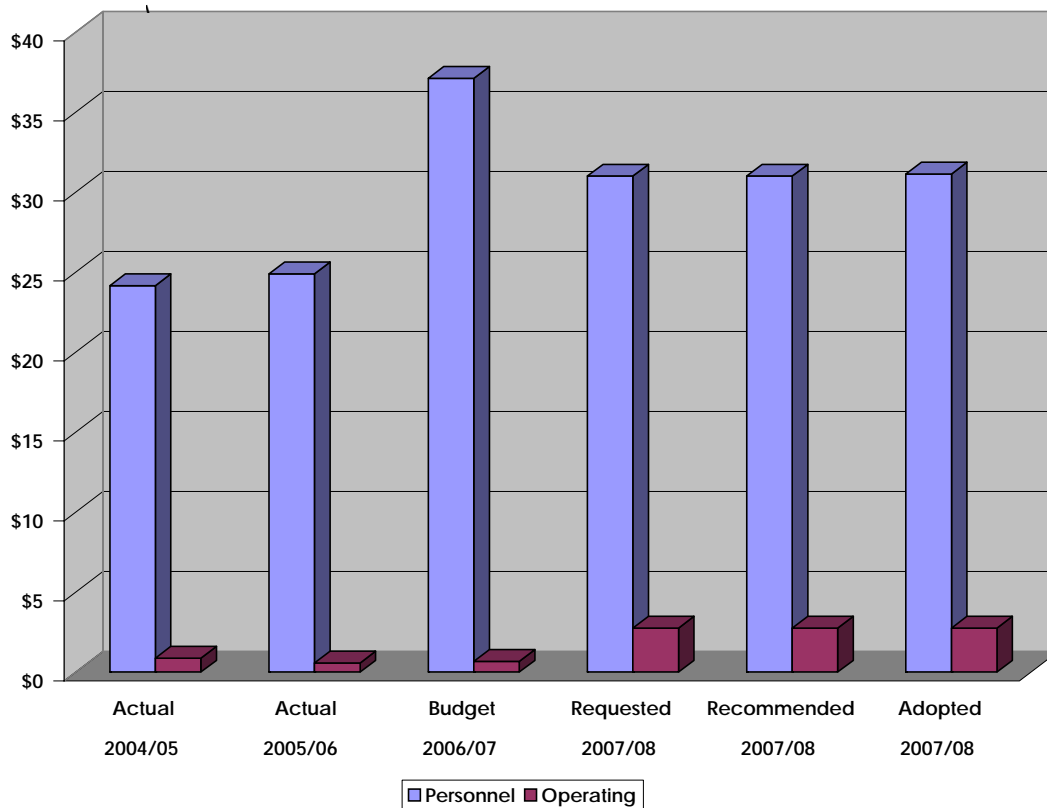
Health - Aids Control

Significant Changes

Decrease due to reallocation of salaries among programs.

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 501	
General Appropriation	24,513	24,961	37,281	33,248	33,248	33,382	
Total	\$ 25,013	\$ 25,461	\$ 37,781	\$ 33,748	\$ 33,748	\$ 33,883	
Expenditures							
Personnel	\$ 24,150	\$ 24,887	\$ 37,108	\$ 30,998	\$ 30,998	\$ 31,133	
Operating	862	574	673	2,750	2,750	2,750	
Capital	-	-	-	-	-	-	
Total	\$ 25,013	\$ 25,461	\$ 37,781	\$ 33,748	\$ 33,748	\$ 33,883	

Thousands



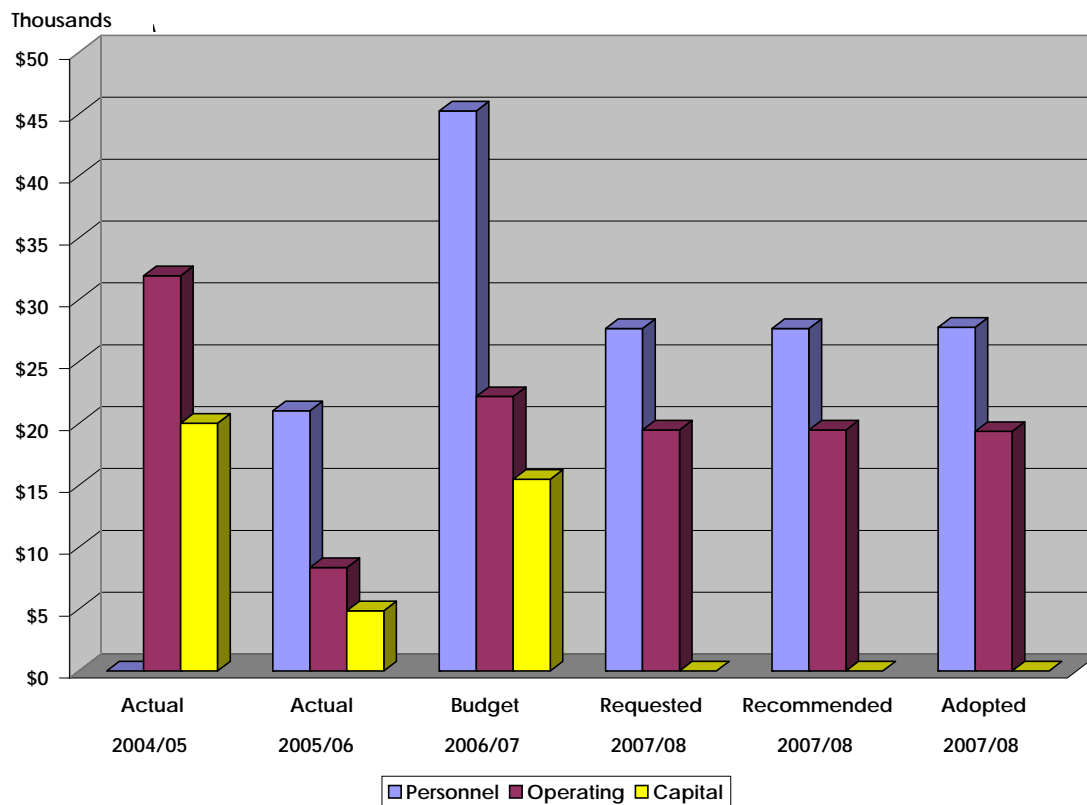
Health - Bioterrorism

Significant Changes

Decrease due to reduced Federal funding.

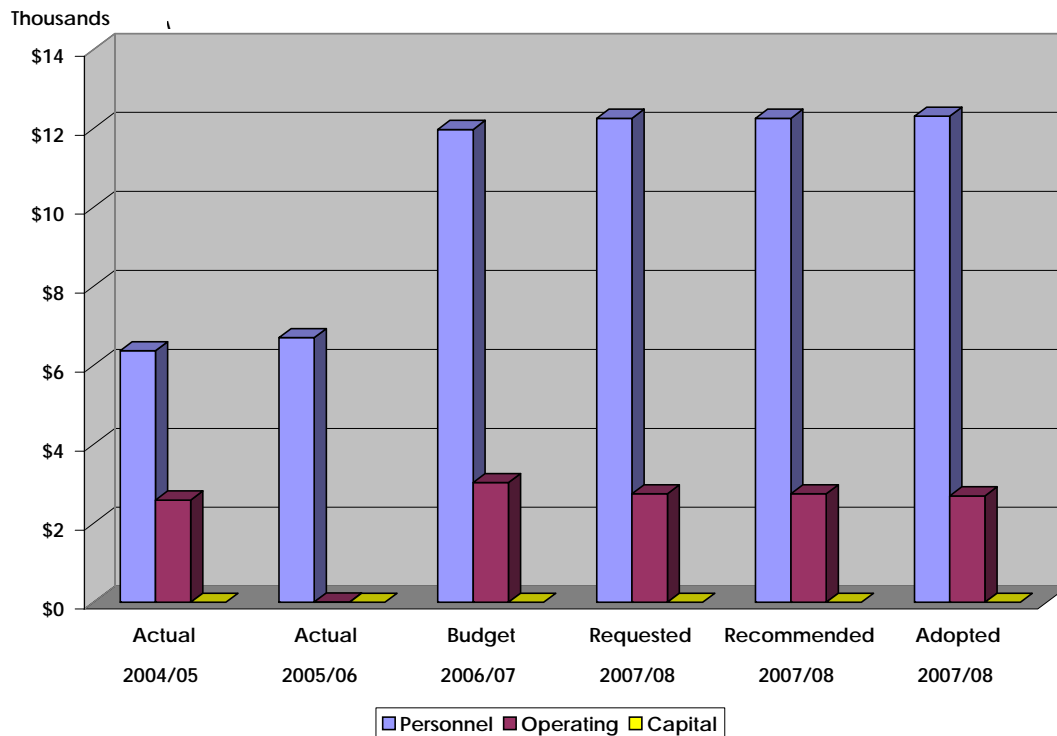
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 57,012	\$ 54,452	\$ 82,600	\$ 47,125	\$ 47,125	\$ 47,125
General Appropriation	(5,078)	(20,249)	301	-	-	-
Total	\$ 51,934	\$ 34,203	\$ 82,901	\$ 47,125	\$ 47,125	\$ 47,125
Expenditures						
Personnel	\$ -	\$ 21,006	\$ 45,249	\$ 27,655	\$ 27,655	\$ 27,776
Operating	31,925	8,340	22,170	19,470	19,470	19,349
Capital	20,008	4,858	15,482	-	-	-
Total	\$ 51,934	\$ 34,203	\$ 82,901	\$ 47,125	\$ 47,125	\$ 47,125



Health - WIC - BF

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 8,957	\$ 6,706	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
General Appropriation	-	-	-	-	-	-	
Total	\$ 8,957	\$ 6,706	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Expenditures							
Personnel	\$ 6,368	\$ 6,700	\$ 11,970	\$ 12,256	\$ 12,256	\$ 12,309	
Operating	2,589	6	3,030	2,744	2,744	2,691	
Capital	-	-	-	-	-	-	
Total	\$ 8,957	\$ 6,706	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	



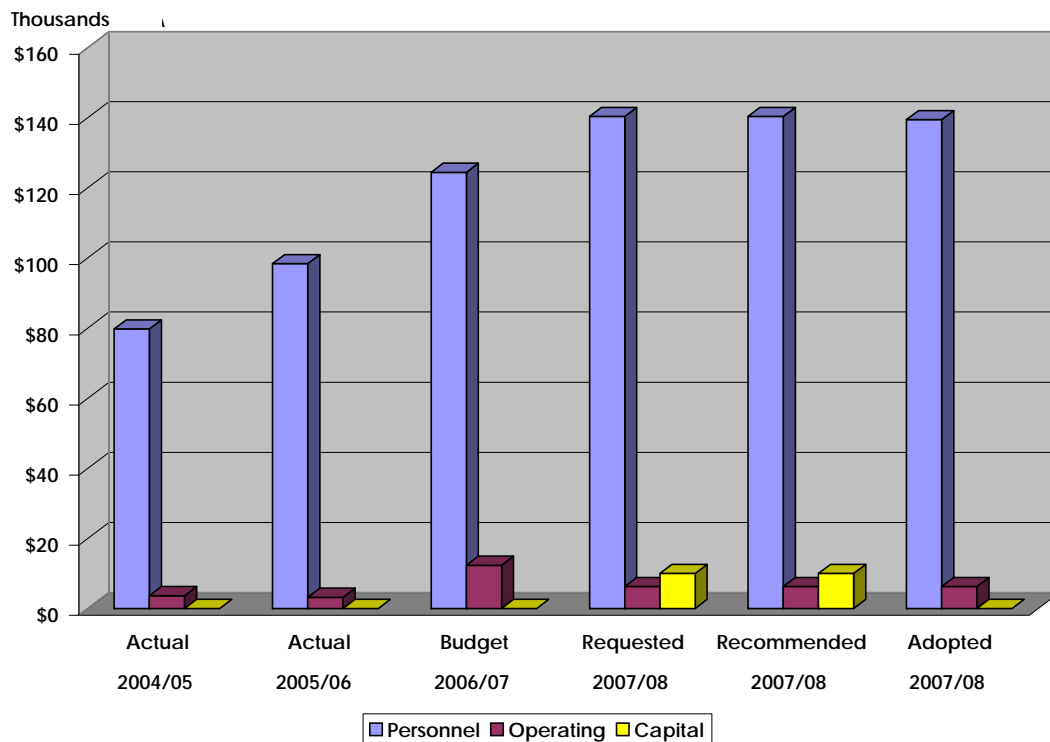
Health - Children Services Coordinator

Significant Changes

Reduction due to reallocation of salaries among programs. Increase in Capital outlay due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 31,003	\$ 29,703	\$ 29,703	\$ 29,703	\$ 29,703	\$ 29,704
Sales and Services	29,922	15,231	19,303	39,974	39,974	39,974
General Appropriation	22,449	56,575	87,736	86,944	86,944	76,014
Total	\$ 83,374	\$ 101,509	\$ 136,742	\$ 156,621	\$ 156,621	\$ 145,692
Expenditures						
Personnel	\$ 79,726	\$ 98,340	\$ 124,409	\$ 140,358	\$ 140,358	\$ 139,429
Operating	3,648	3,169	12,333	6,263	6,263	6,263
Capital	-	-	-	10,000	10,000	-
Total	\$ 83,374	\$ 101,509	\$ 136,742	\$ 156,621	\$ 156,621	\$ 145,692



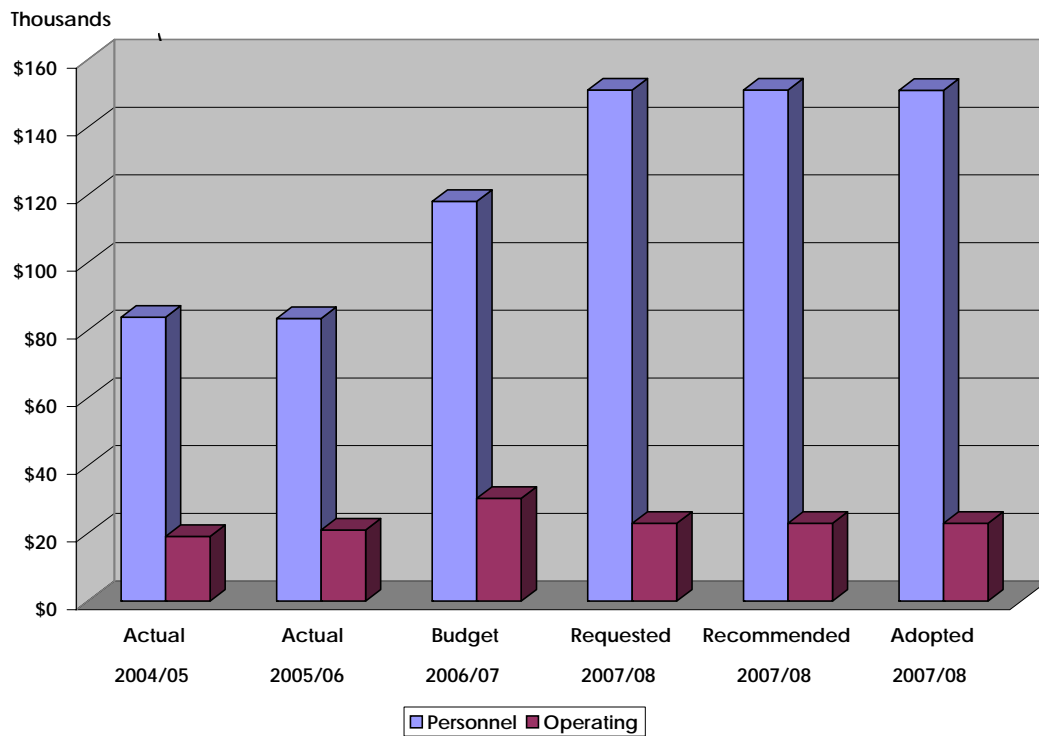
Health - Communicable Diseases

Significant Changes

Increase due to reallocation of salaries among programs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 14,002	\$ 14,647	\$ 15,702	\$ 15,702	\$ 15,702	\$ 15,702
Sales and Services	20,330	13,899	10,552	45,255	45,255	45,255
General Appropriation	68,641	76,001	122,206	113,052	113,052	112,953
Total	\$ 102,973	\$ 104,547	\$ 148,460	\$ 174,009	\$ 174,009	\$ 173,910
Expenditures						
Personnel	\$ 83,865	\$ 83,504	\$ 118,074	\$ 151,012	\$ 151,012	\$ 150,913
Operating	19,108	21,043	30,386	22,997	22,997	22,997
Total	\$ 102,973	\$ 104,547	\$ 148,460	\$ 174,009	\$ 174,009	\$ 173,910



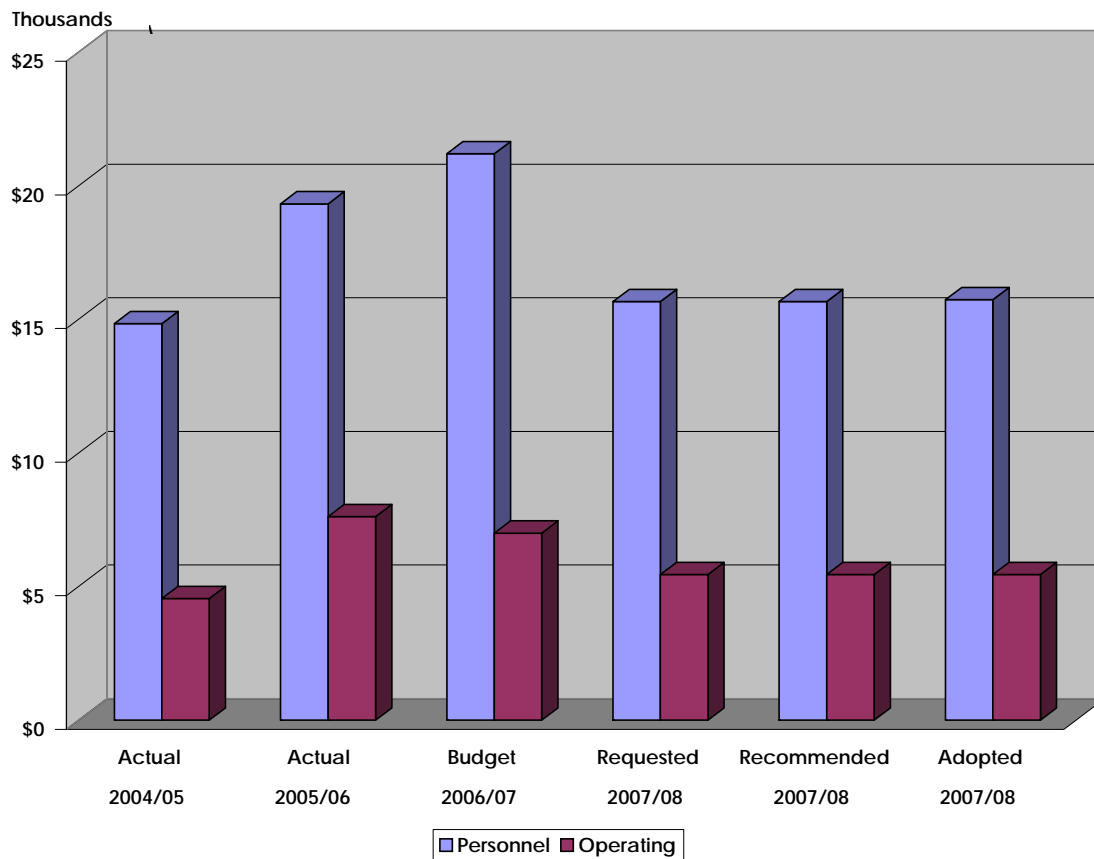
Health - BCCCP

Significant Changes

Increase due to reallocation of salaries among programs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 13,000	\$ 13,330	\$ 13,000	\$ 12,060	\$ 12,060	\$ 12,061
General Appropriation	6,390	13,605	15,192	9,052	9,052	9,121
Total	\$ 19,390	\$ 26,935	\$ 28,192	\$ 21,112	\$ 21,112	\$ 21,182
Expenditures						
Personnel	\$ 14,838	\$ 19,320	\$ 21,192	\$ 15,662	\$ 15,662	\$ 15,732
Operating	4,552	7,615	7,000	5,450	5,450	5,450
Capital	-	-	-	-	-	-
Total	\$ 19,390	\$ 26,935	\$ 28,192	\$ 21,112	\$ 21,112	\$ 21,182



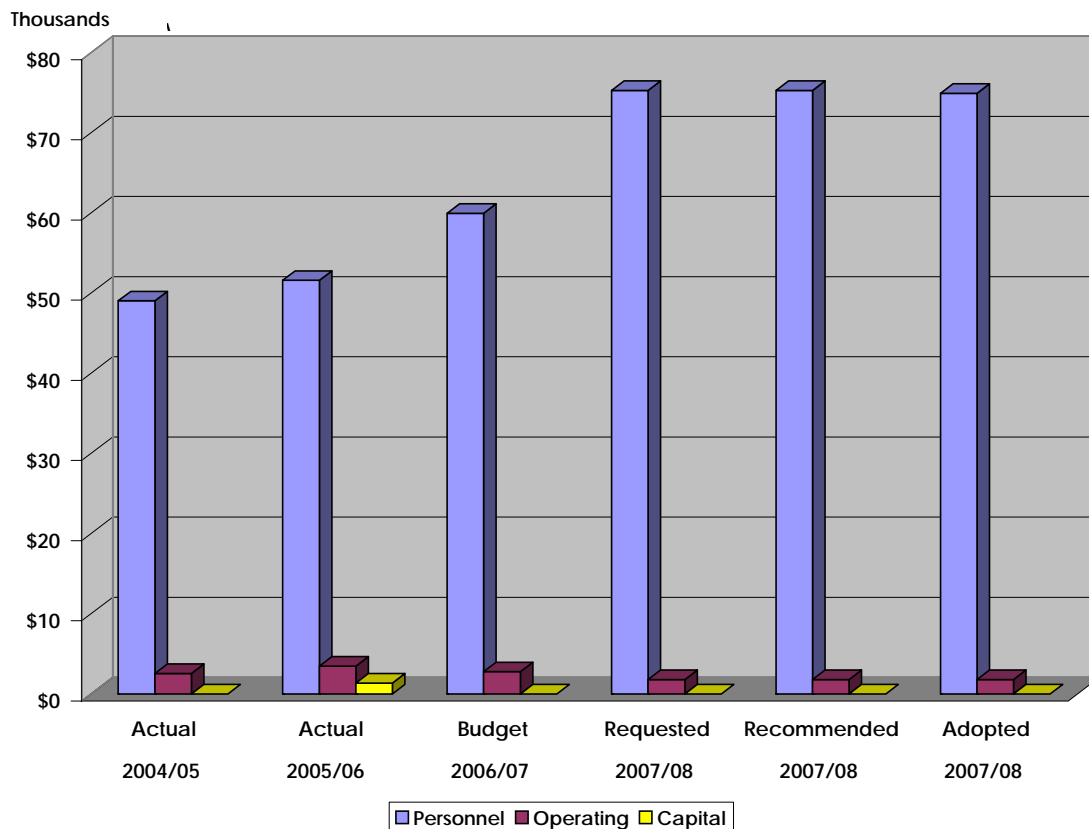
Health - Immunizations

Significant Changes

Increase due to reclassification of two positions.

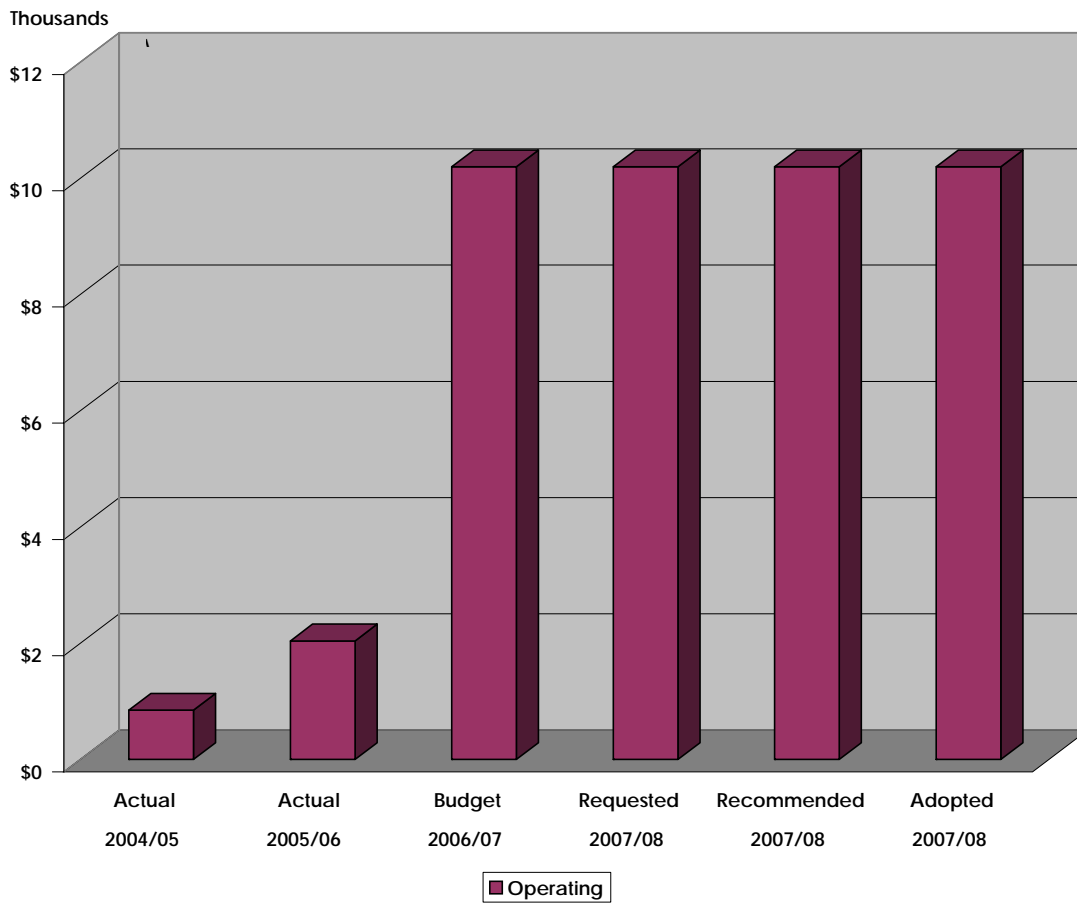
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 17,576	\$ 18,674	\$ 17,314	\$ 17,314	\$ 17,314	\$ 17,314
Sales and Services	12,593	3,617	4,512	2,160	2,160	2,160
General Appropriation	21,425	34,139	40,904	57,621	57,621	57,258
Total	\$ 51,594	\$ 56,430	\$ 62,730	\$ 77,095	\$ 77,095	\$ 76,732
Expenditures						
Personnel	\$ 49,047	\$ 51,605	\$ 59,955	\$ 75,295	\$ 75,295	\$ 74,932
Operating	2,547	3,465	2,775	1,800	1,800	1,800
Capital	-	1,360	-	-	-	-
Total	\$ 51,594	\$ 56,430	\$ 62,730	\$ 77,095	\$ 77,095	\$ 76,732



Health - HIV Case Management

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Sales and Services	\$ 4,794	\$ 1,632	\$ 10,194	\$ 10,194	\$ 10,194	\$ 10,194	
General Appropriation	(3,949)	407	-	-	-	-	
Total	\$ 845	\$ 2,039	\$ 10,194	\$ 10,194	\$ 10,194	\$ 10,194	
Expenditures							
Operating	\$ 845	\$ 2,039	\$ 10,194	\$ 10,194	\$ 10,194	\$ 10,194	
Total	\$ 845	\$ 2,039	\$ 10,194	\$ 10,194	\$ 10,194	\$ 10,194	



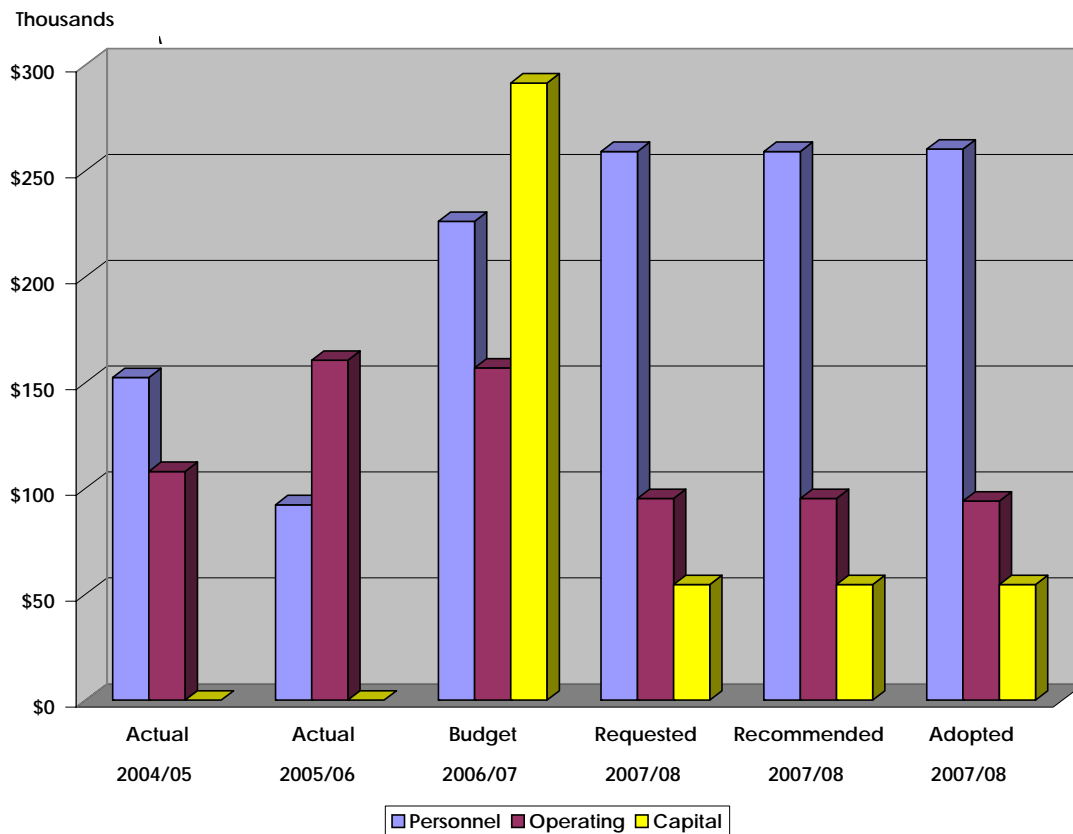
Health - Dental

Significant Changes

Decrease is due to grant funds received in FY 2006-07 for the purchase of dental equipment for CCCC Dental Hygienist program.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Sales and Services	\$ 204,831	\$ 173,434	\$ 168,971	\$ 338,106	\$ 338,106	\$ 338,106
Miscellaneous	-	-	344,005	70,780	70,780	70,780
General Appropriation	55,528	79,409	161,496	-	-	-
Total	\$ 260,359	\$ 252,843	\$ 674,472	\$ 408,886	\$ 408,886	\$ 408,886
Expenditures						
Personnel	\$ 152,367	\$ 92,282	\$ 226,137	\$ 259,115	\$ 259,115	\$ 260,281
Operating	107,992	160,560	156,865	95,171	95,171	94,005
Capital	-	-	291,470	54,600	54,600	54,600
Total	\$ 260,359	\$ 252,843	\$ 674,472	\$ 408,886	\$ 408,886	\$ 408,886



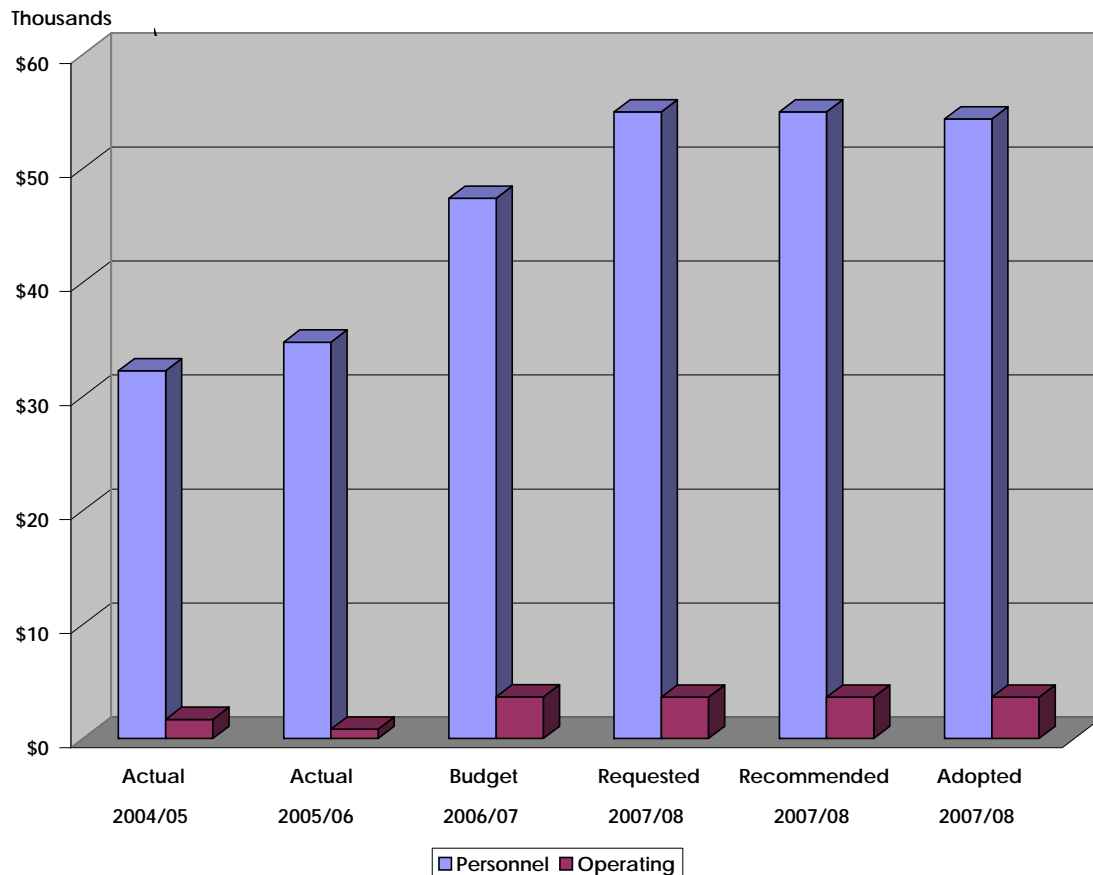
Health - Health Check Coordination

Significant Changes

Increase due to reclassification of one position and grant funded part time Bi-lingual Health Check Coordinator.

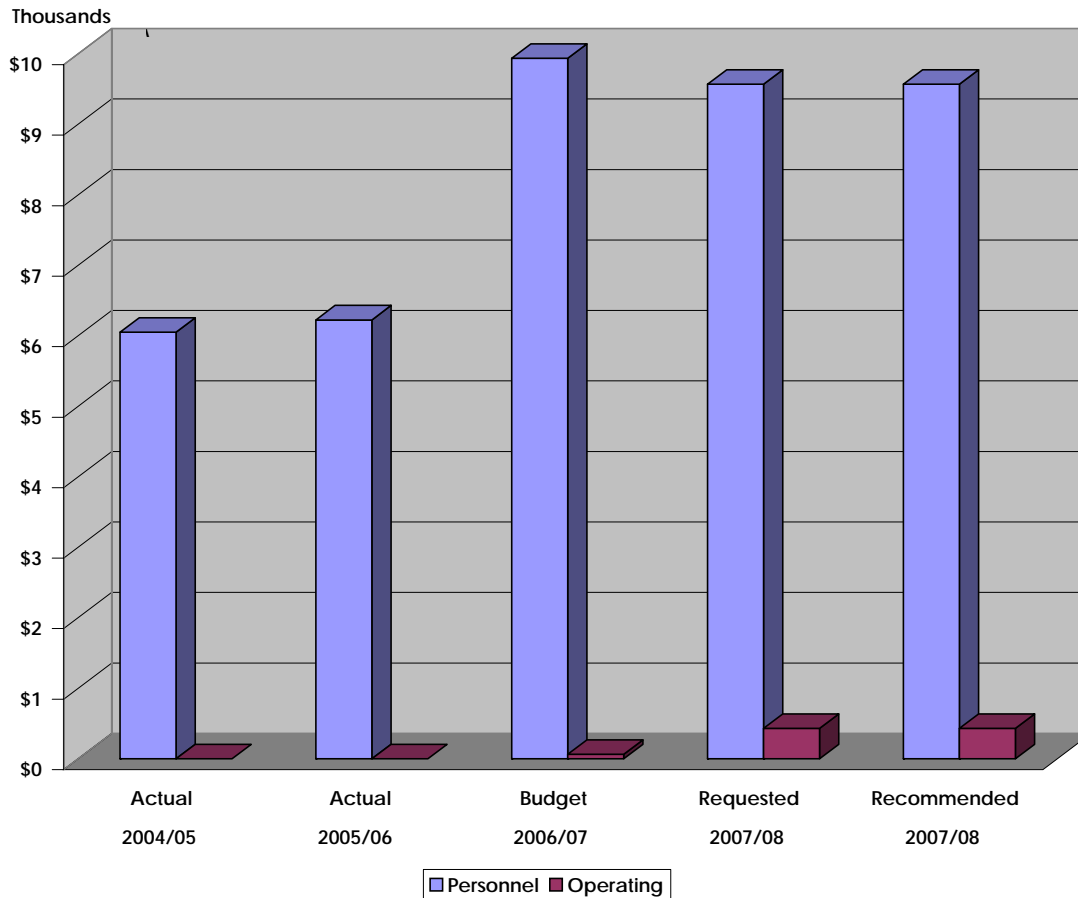
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ -	\$ -	\$ -	\$ 16,621	\$ 16,621	\$ 16,621
Sales and Services	27,703	33,632	39,484	38,726	38,726	38,726
General Appropriation	6,215	1,932	11,537	3,215	3,215	2,611
Total	\$ 33,918	\$ 35,564	\$ 51,021	\$ 58,562	\$ 58,562	\$ 57,958
Expenditures						
Personnel	\$ 32,254	\$ 34,756	\$ 47,371	\$ 54,944	\$ 54,944	\$ 54,340
Operating	1,664	808	3,650	3,618	3,618	3,618
Capital	-	-	-	-	-	-
Total	\$ 33,918	\$ 35,564	\$ 51,021	\$ 58,562	\$ 58,562	\$ 57,958



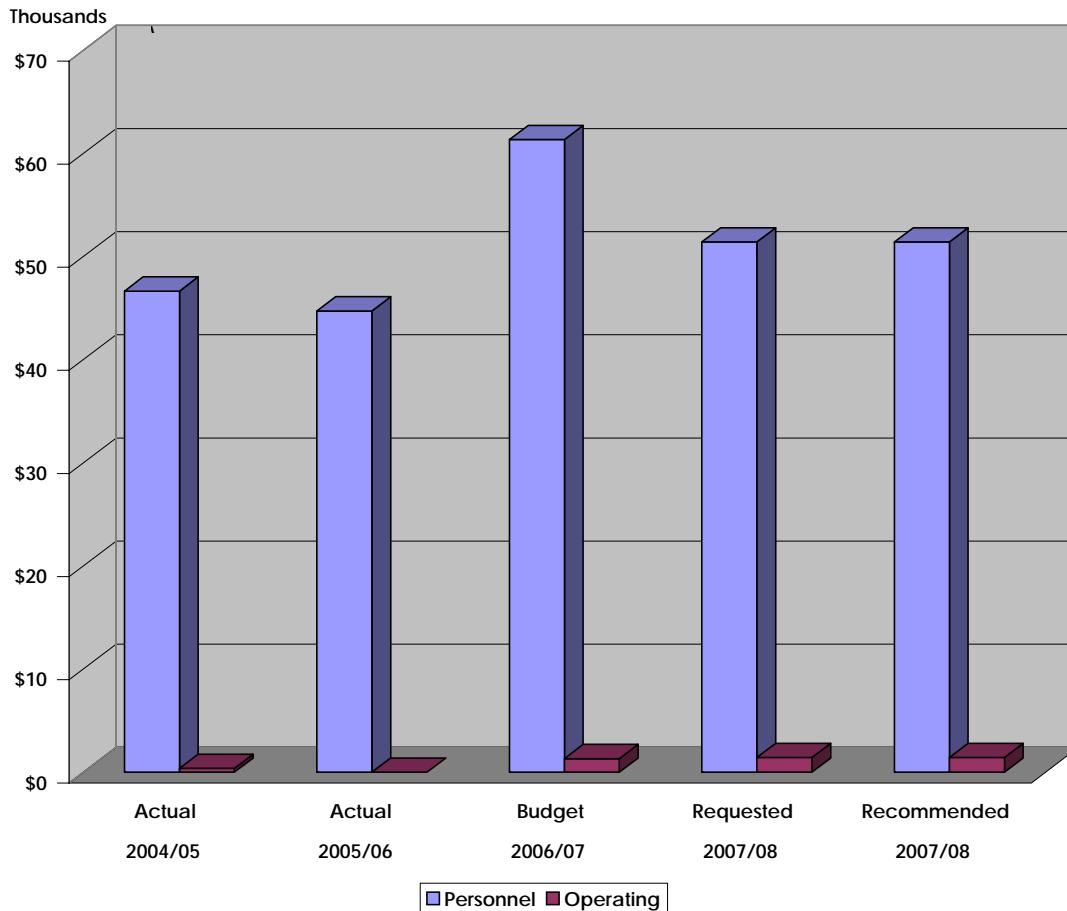
Health - WIC - GA

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 6,050	\$ 6,225	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
General Appropriation	-	-	-	-	-	-	
Total	\$ 6,050	\$ 6,225	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Expenditures							
Personnel	\$ 6,050	\$ 6,225	\$ 9,936	\$ 9,569	\$ 9,569	\$ 9,610	
Operating	-	-	64	431	431	390	
Capital	-	-	-	-	-	-	
Total	\$ 6,050	\$ 6,225	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	



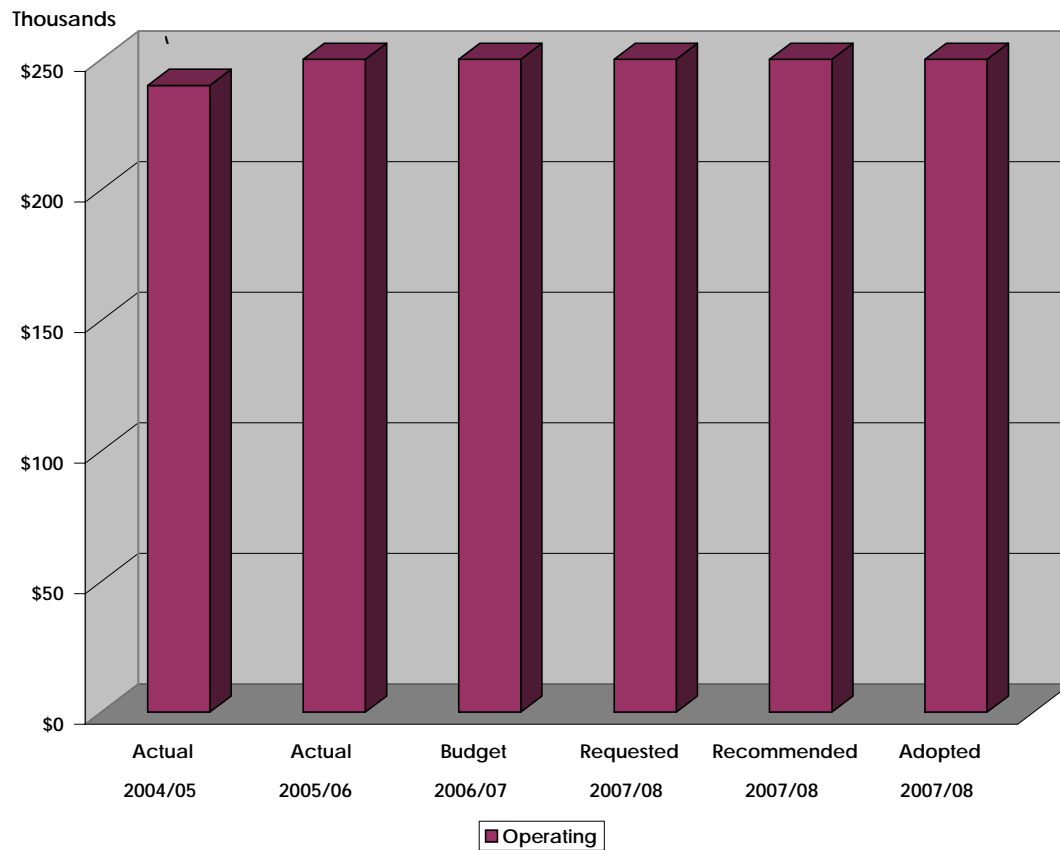
Health - WIC - NE

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Federal and State Grants	\$ 47,026	\$ 44,732	\$ 62,670	\$ 52,842	\$ 52,842	\$ 52,842	
General Appropriation	-	-	-	-	-	-	
Total	\$ 47,026	\$ 44,732	\$ 62,670	\$ 52,842	\$ 52,842	\$ 52,842	
Expenditures							
Personnel	\$ 46,657	\$ 44,727	\$ 61,348	\$ 51,422	\$ 51,422	\$ 51,645	
Operating	369	5	1,322	1,420	1,420	1,197	
Capital	-	-	-	-	-	-	
Total	\$ 47,026	\$ 44,732	\$ 62,670	\$ 52,842	\$ 52,842	\$ 52,842	



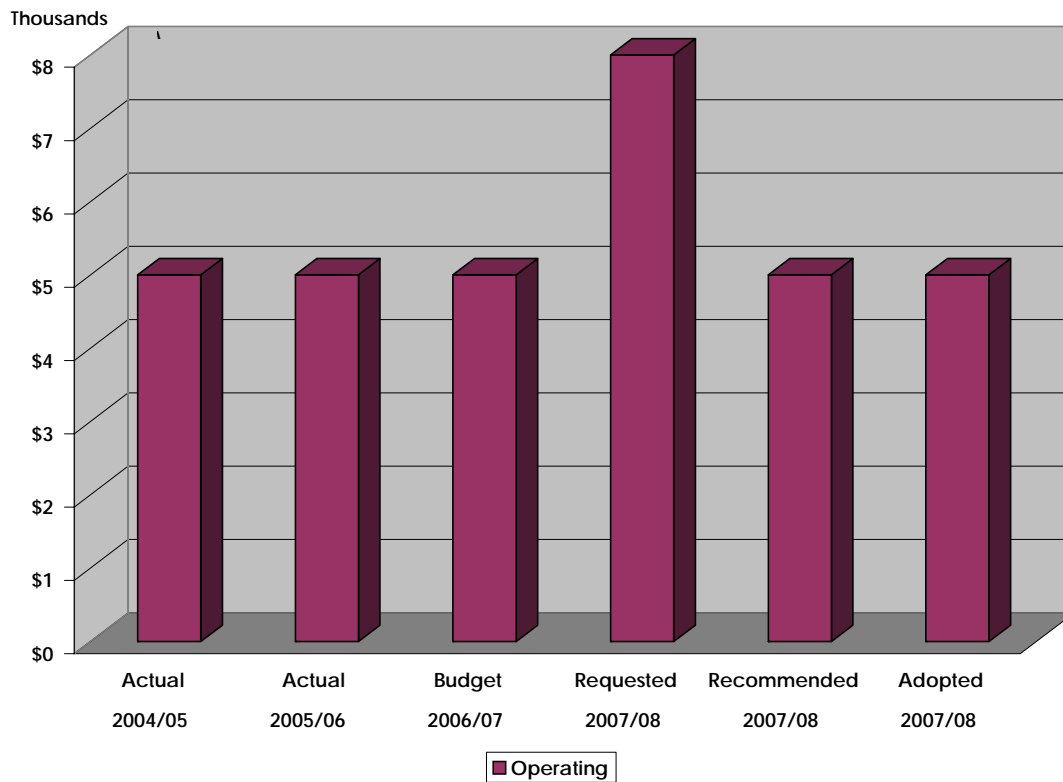
Health - Mental Health

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Intergovernmental Revenues	\$ 13,392	\$ 13,771	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,001	
General Appropriation	226,608	238,229	238,000	238,000	238,000	235,999	
Total	\$ 240,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 250,000	
Expenditures							
Operating	\$ 240,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 250,000	
Total	\$ 240,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 250,000	



Lee County Industries

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 5,000	
Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 5,000	
Expenditures							
Operating	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 5,000	
Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 5,000	



Social Services

Mission		
The mission of the Lee County Department of Social Services is to improve the quality of life for Lee County citizens by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations.		
Child Support Program		
Performance Measures		
Goal 1: To ensure that non-custodial parents pay their regular monthly child support.		
	2006/07 Estimated	2007/08 Target
Objective: To increase the child support collection rate in the current fiscal year from the prior fiscal year and to increase the percentage of cases with payments to arrears in the current fiscal year above the percentage achieved in the previous fiscal year.		
• Increase in dollars collected from prior year.	n/a	\$45,000
• Percent increase in annual average collection rate from prior year.	2%	2%
• Percent increase in annual payments to arrears cases from prior year.	2%	2%
Goal 2: To ensure child support orders are established for single parent families in Lee County that request our assistance.		
	2006/07 Estimated	2007/08 Target
Objective: To increase the amount of child support cases with orders and to increase the number of manual locates.		
• Percent increase of child support cases with orders.	1%	1%
• Increase custodial parent locations over previous year.	n/a	75
Goal 3: To ensure that all child support cases are handled within the federal time frames allowed.		
	2006/07 Estimated	2007/08 Target
Objective: To meet the monthly Federal goals set for quality in state specified areas for child support cases and to increase the percentage of paternities established for children born out of wedlock.		
• Meet federal goals for quality in 5 out of 8 areas	5	5
• Percent increase of paternities for children born out of wedlock.	1%	1%

Social Services

Food Stamps Program		
Performance Measures		
Goal 1: To ensure that all households that apply and qualify for emergency services and/or regular food stamps receive their benefits timely.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: Process Emergency Food Stamp applications within 7 calendar days from the date of their application and to process regular Food Stamp applications within 30 calendar days of the date of their application.		
• Percent of Food Stamp emergency services applications processed within two calendar days.	100%	100%
• Percent of regular applications processed within 30 calendar days.	95%	97%
Goal 2: To ensure households in Lee County are aware of the availability of the Food Stamp program and its benefits.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To increase program participation for Lee County residents above the previous fiscal year participation level and to increase outreach activities from the previous fiscal year.		
• Increase in number of food stamp households.	100	100
• Increase in outreach activities.	3	3

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Social Services

Significant Changes

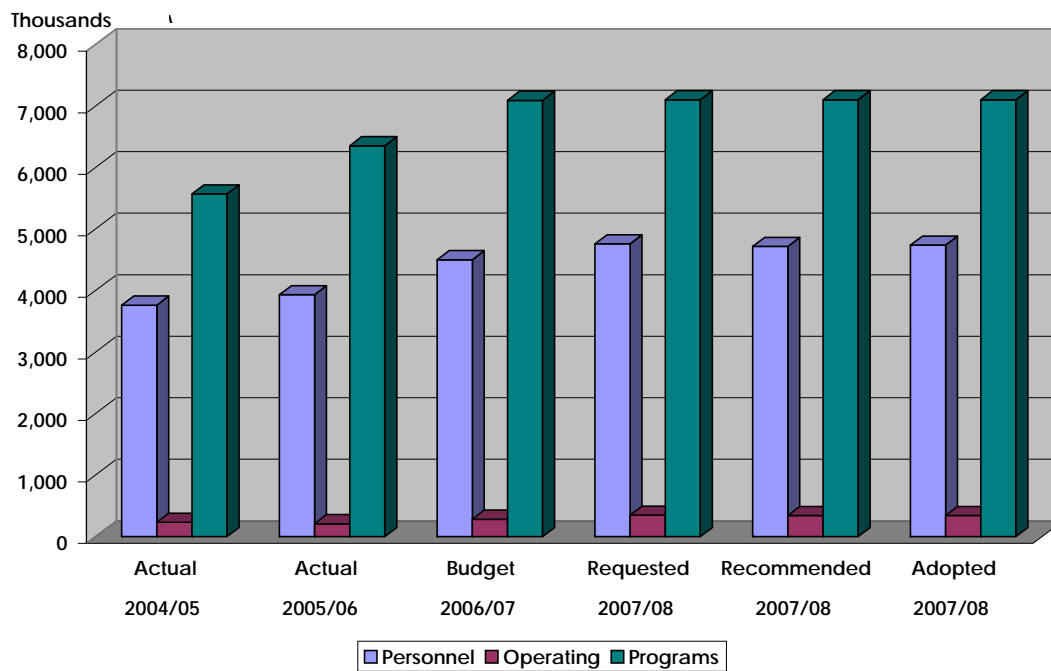
Increase due to funding of two new positions; a Social Worker in Child Protective Services and an Income Maintenance Caseworker II in Adult Medicaid. A third position requested for Food Stamps is not recommended. This budget includes Social Services portion of Voice Over IP System and Unified Messaging as well as cost for Laserfiche Document Imaging System.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	92.875	92.875	94	97	96	96

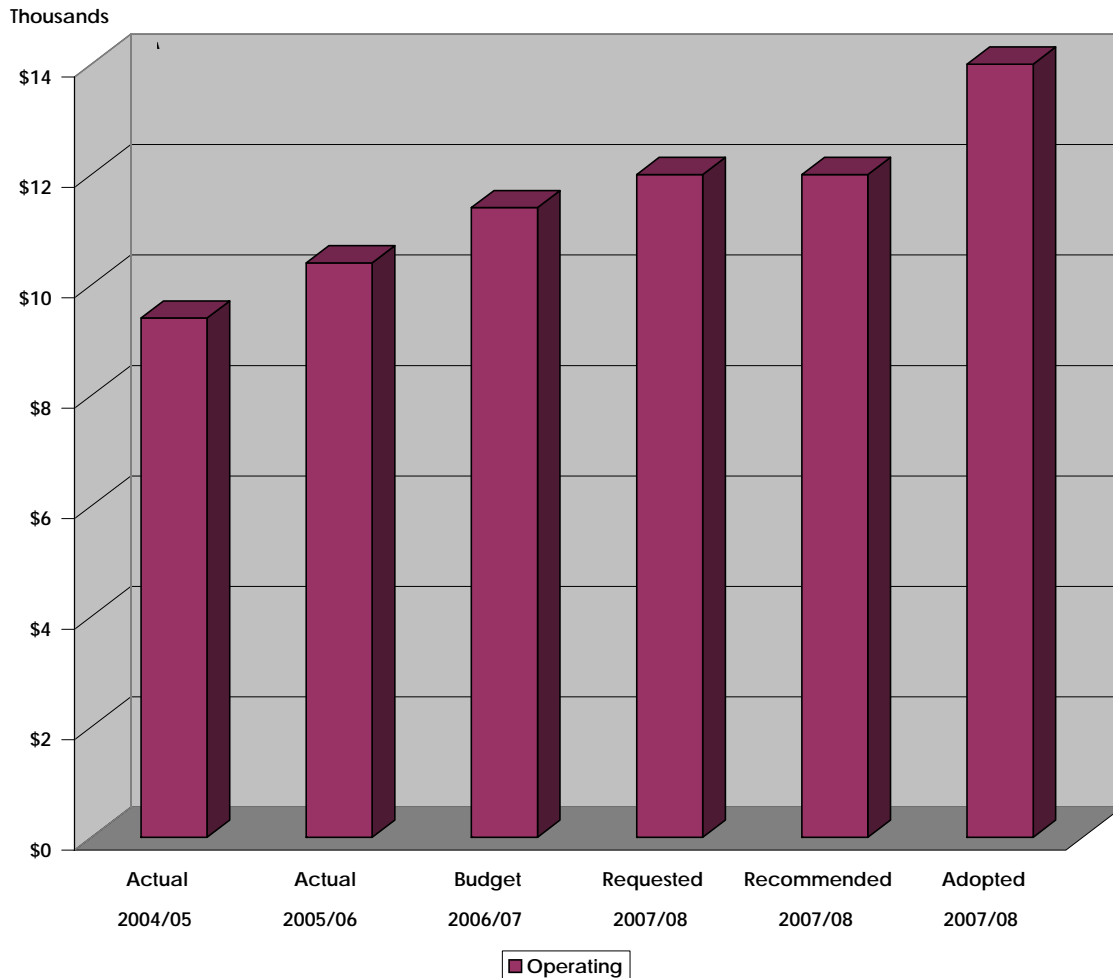
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 5,418,223	\$ 5,883,061	\$ 6,434,329	\$ 6,748,677	\$ 6,654,694	\$ 6,661,132
Other sales and services	33,583	40,332	39,601	45,457	45,457	45,932
Miscellaneous	123,064	179,566	132,625	12,115	12,115	12,115
General Appropriation	4,023,015	4,417,045	5,336,547	5,470,412	5,516,809	5,530,095
Total	\$ 9,597,885	\$ 10,520,004	\$ 11,943,102	\$ 12,276,661	\$ 12,229,075	\$ 12,249,274
Expenditures						
Personnel	\$ 3,763,111	\$ 3,931,189	\$ 4,502,585	\$ 4,759,873	\$ 4,718,287	\$ 4,738,486
Operating	233,602	211,657	284,245	350,078	344,078	344,078
Programs	5,569,830	6,353,105	7,093,174	7,102,692	7,102,692	7,102,692
Total	\$ 9,597,885	\$ 10,520,004	\$ 11,943,102	\$ 12,276,661	\$ 12,229,075	\$ 12,249,274



Johnston-Lee Community Action

Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 9,400	\$ 10,400	\$ 11,400	\$ 12,000	\$ 12,000	\$ 14,000	
Total	\$ 9,400	\$ 10,400	\$ 11,400	\$ 12,000	\$ 12,000	\$ 14,000	
Expenditures							
Operating	\$ 9,400	\$ 10,400	\$ 11,400	\$ 12,000	\$ 12,000	\$ 14,000	
Total	\$ 9,400	\$ 10,400	\$ 11,400	\$ 12,000	\$ 12,000	\$ 14,000	



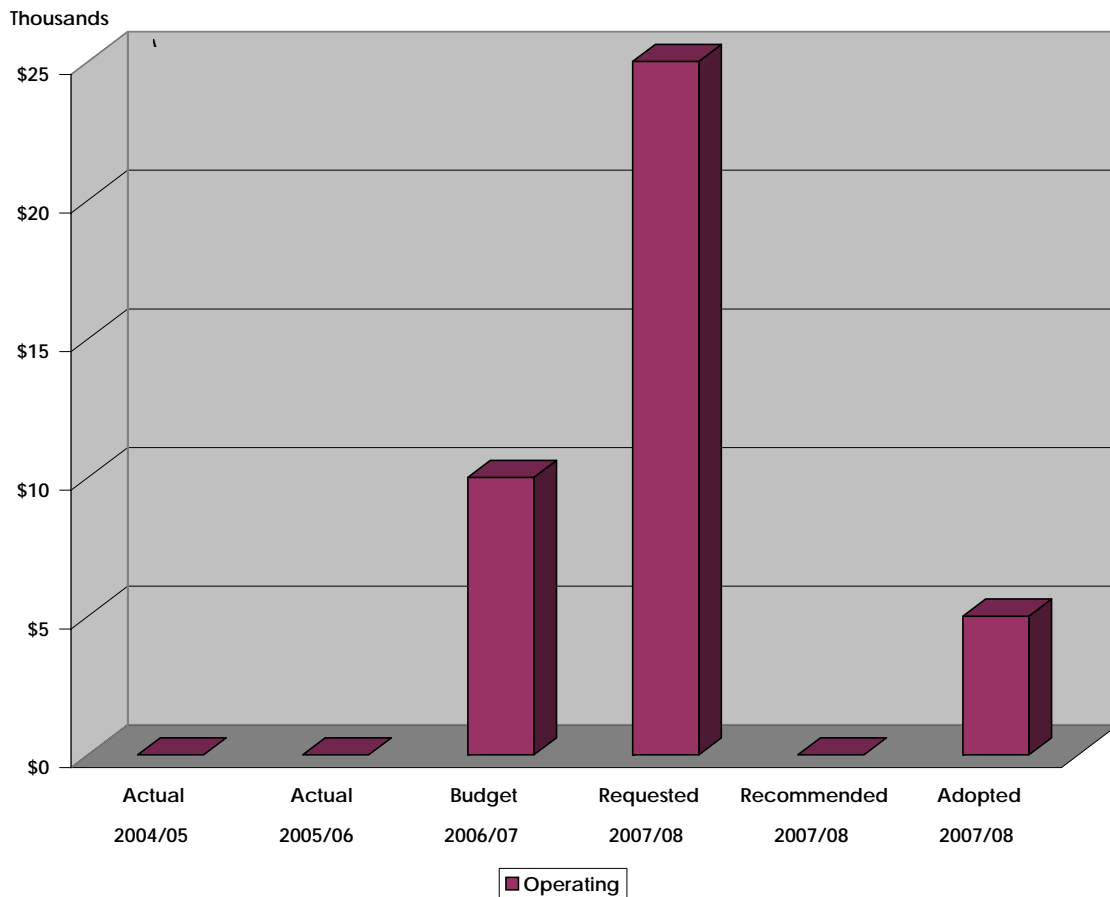
HAVEN

Significant Changes

Funding not recommended to FY 2007-08.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 5,000
Total	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 5,000
Expenditures						
Operating	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 5,000
Total	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 5,000



County of Lee Transit System (COLTS)

Mission		
The mission of the County of Lee Transit System is to provide a timely, safe, efficient means of mobility to the citizens.		
Performance Measures		
Goal 1: To improve mobility and provide additional service through the establishment of routing procedures that maximizes vehicle capacity and cost efficiency.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To increase the average number of passengers per vehicle, in local operations, during off peak hours and to increase the average passenger transport rate per hour.		
<ul style="list-style-type: none"> • Increase the average number of passengers per regular vehicle, in local operation, during off peak hours. 	4	4
<ul style="list-style-type: none"> • Increase the average passenger transport rate per hour. 	3	3
Goal 2: To enhance economic vitality through the availability of employment transportation to local business and industry.		
	<u>2006/07 Estimated</u>	<u>2007/08 Target</u>
Objective: To contract with 2 local employers to use the voucher system to support a means of transportation for their employees and to increase employment transportation service .		
<ul style="list-style-type: none"> • To increase contracts with local employers to use the voucher system as a means of transportation for their employees. 	n/a	2
<ul style="list-style-type: none"> • Increase employment transportation service passengers. Note: Decrease in 2007/2008 is due to the JARC Grant used in prior year. 	37	30

COLTS

Significant Changes

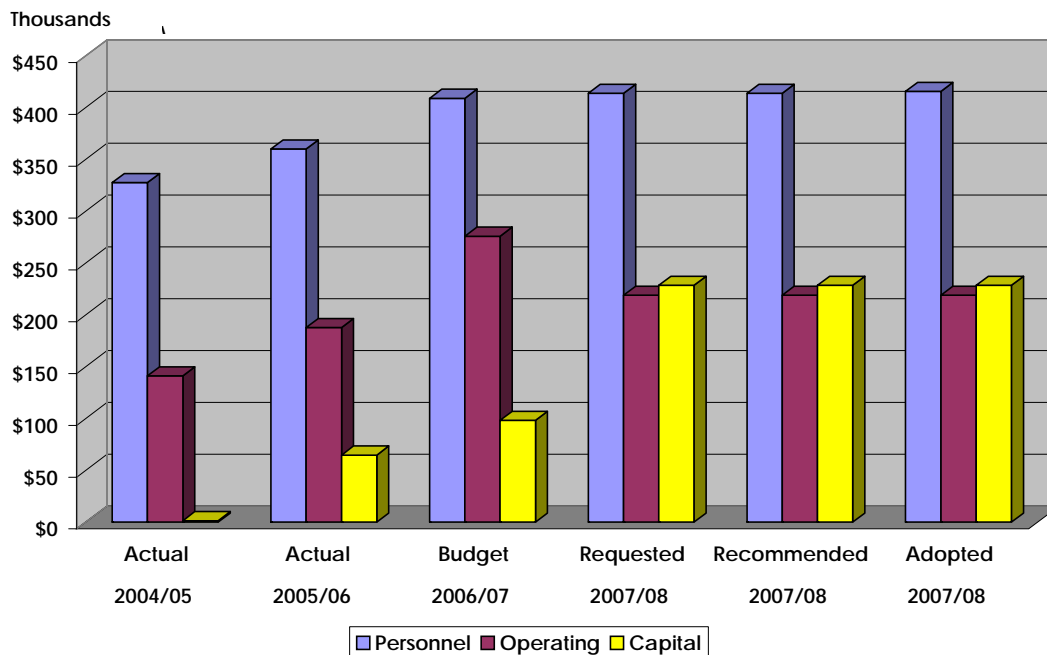
Major increase in budget is related to purchase of seven vans which are funded 90% by NCDOT.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	5	5	4	4	4	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 171,706	\$ 247,355	\$ 355,396	\$ 432,739	\$ 432,739	\$ 432,739
Other sales and services	245,669	270,953	362,506	428,243	428,243	428,243
Miscellaneous	500	861	-	-	-	-
General Appropriation	52,050	93,035	64,780	-	-	1,779
Total	\$ 469,925	\$ 612,204	\$ 782,682	\$ 860,982	\$ 860,982	\$ 862,761
Expenditures						
Personnel	\$ 327,478	\$ 359,929	\$ 408,854	\$ 413,677	\$ 413,677	\$ 415,456
Operating	141,080	187,704	275,770	218,880	218,880	218,880
Capital	1,366	64,571	98,058	228,425	228,425	228,425
Total	\$ 469,925	\$ 612,204	\$ 782,682	\$ 860,982	\$ 860,982	\$ 862,761



Senior Services - Veterans

Mission

The mission of the Lee County Veterans Services is to pursue a high quality of life for local veterans, their families, and their survivors.

Performance Measures

Goal 1: To increase public awareness of the services available to veterans and their families.

	2006/07 Estimated	2007/08 Target
Objective: To increase the number of contacts from veterans and their families from the previous year and to increase the number of outreach visits from the previous year.		
• Percent of increase in contacts from previous year.	5%	5%
• Increase in the number of outreach visits.	4	5

Goal 2: To act as an advocate for Veterans and their families by assisting them in obtaining the benefits to which they are entitled.

	2006/07 Estimated	2007/08 Target
Objective: To contact, by letter, all newly discharged eligible veterans within 30 days of DD-214 notification to explain services available.		
• Percent of newly discharged eligible veterans contacted within 30 days of DD-214 notification.	100%	100%

Senior Services

Significant Changes

Increase in hours for Nutrition Coordinator from 30 per week to 35 per week.

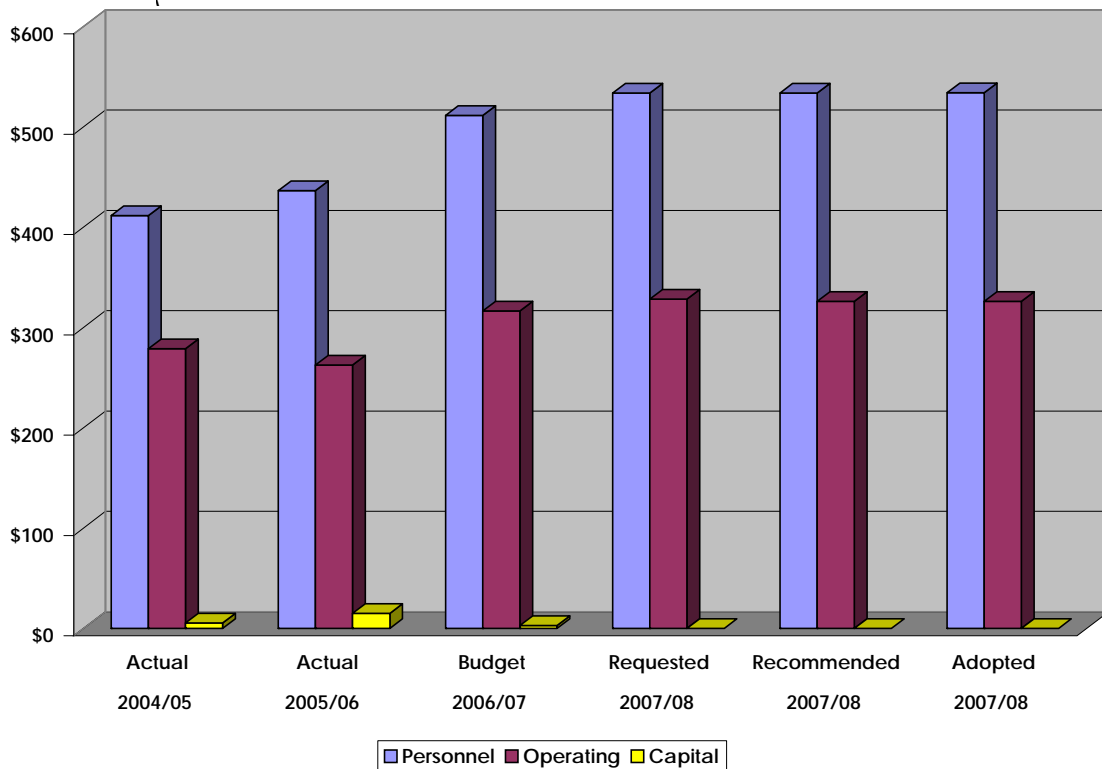
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	10.25	10.25	10.75	11	11	11

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 371,483	\$ 388,057	\$ 430,060	\$ 378,150	\$ 378,150	\$ 378,150
Other sales and services	69,326	40,901	63,000	64,650	66,650	66,651
General Appropriation	255,377	285,240	338,193	419,416	415,416	415,589
Total	\$ 696,186	\$ 714,198	\$ 831,253	\$ 862,216	\$ 860,216	\$ 860,390
Expenditures						
Personnel	\$ 411,673	\$ 436,441	\$ 511,624	\$ 533,962	\$ 533,962	\$ 534,136
Operating	278,960	262,726	316,729	328,254	326,254	326,254
Capital	5,554	15,031	2,900	-	-	-
Total	\$ 696,186	\$ 714,198	\$ 831,253	\$ 862,216	\$ 860,216	\$ 860,390

Thousands



Youth Services

Significant Changes

Reduction of staff psychologist to part time.

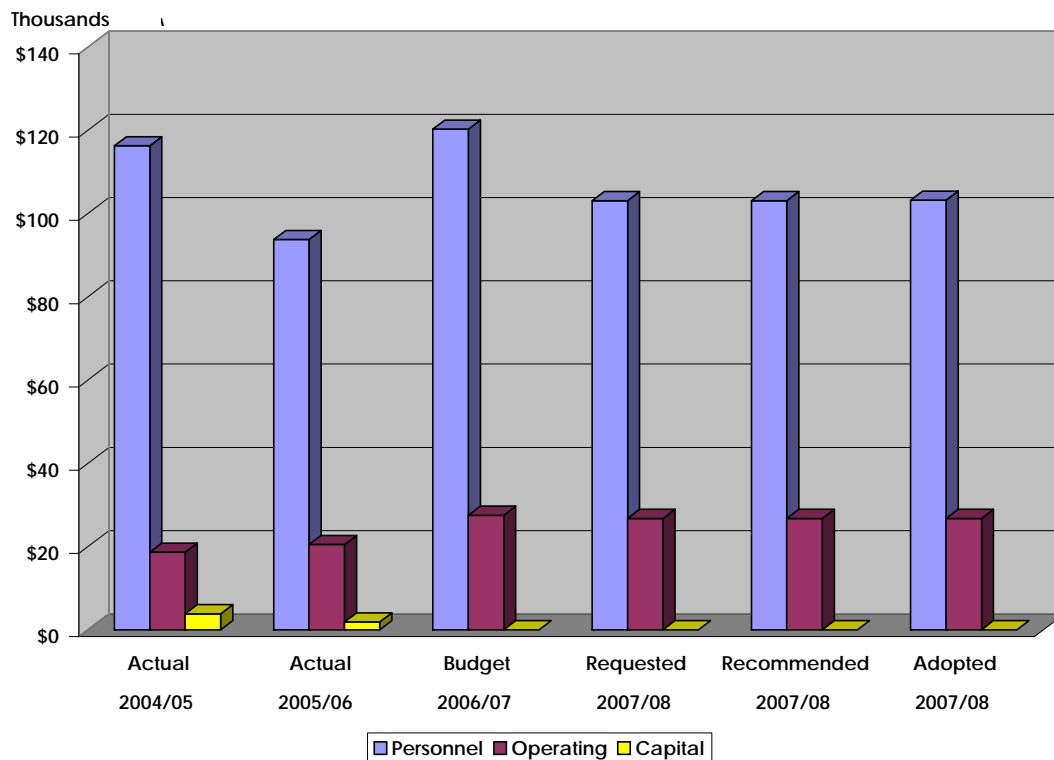
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	2	2	2	2	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 92,181	\$ 75,803	\$ 82,896	\$ 89,798	\$ 89,798	\$ 89,798
Other sales and services	7,744	4,240	8,555	8,550	8,550	8,550
General Appropriation	38,874	36,120	56,348	31,492	31,492	31,611
Total	\$ 138,799	\$ 116,162	\$ 147,798	\$ 129,839	\$ 129,839	\$ 129,958

Expenditures						
Personnel	\$ 116,264	\$ 93,762	\$ 120,267	\$ 103,094	\$ 103,094	\$ 103,213
Operating	18,667	20,497	27,531	26,745	26,745	26,745
Capital	3,868	1,903	-	-	-	-
Total	\$ 138,799	\$ 116,162	\$ 147,798	\$ 129,839	\$ 129,839	\$ 129,958



THANKS

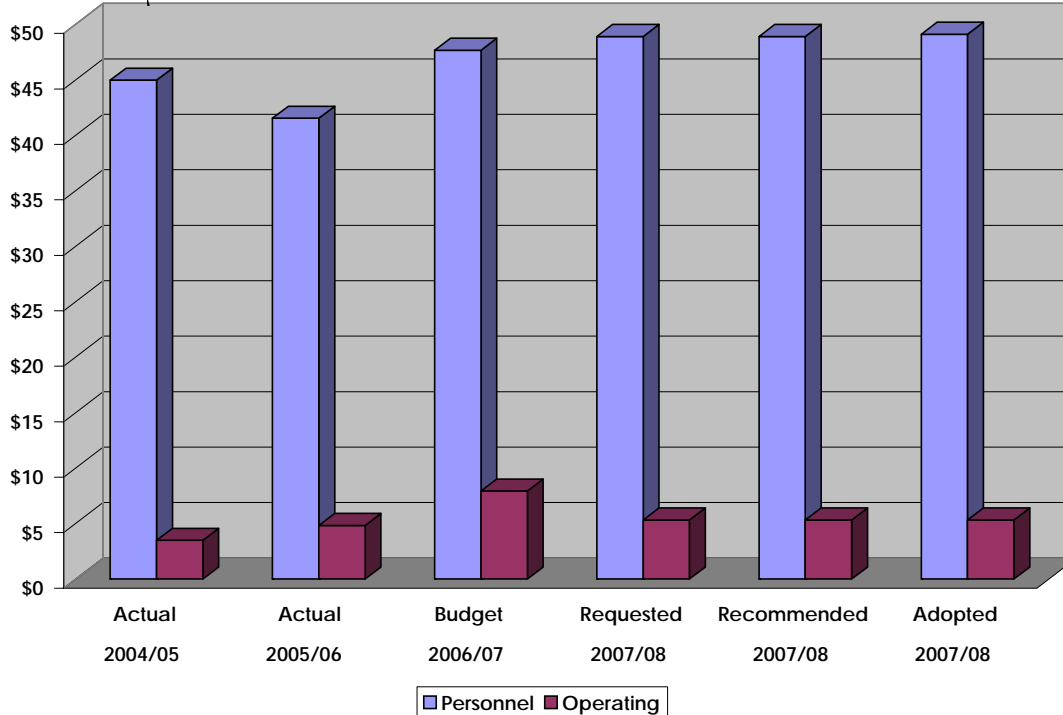
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	1	1	1	1

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and state grants	\$ 33,000	\$ 30,250	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,001
Miscellaneous	554	1,817	2,100	2,100	2,100	2,100
General Appropriation	14,918	14,319	20,511	19,128	19,128	19,330
Total	\$ 48,472	\$ 46,386	\$ 55,611	\$ 54,228	\$ 54,228	\$ 54,431
Expenditures						
Personnel	\$ 44,977	\$ 41,543	\$ 47,673	\$ 48,908	\$ 48,908	\$ 49,111
Operating	3,496	4,842	7,938	5,320	5,320	5,320
Capital	-	-	-	-	-	-
Total	\$ 48,472	\$ 46,386	\$ 55,611	\$ 54,228	\$ 54,228	\$ 54,431

Thousands



Hillcrest

Significant Changes

Upon the notification of failure to receive the \$75,000 Run-a-way Homeless Grant in FY 2006-07, a business plan was developed to sustain this program. The plan calls for the reduction of expenditures in FY 2007-08 by reducing the Hillcrest Coordinator to part time.

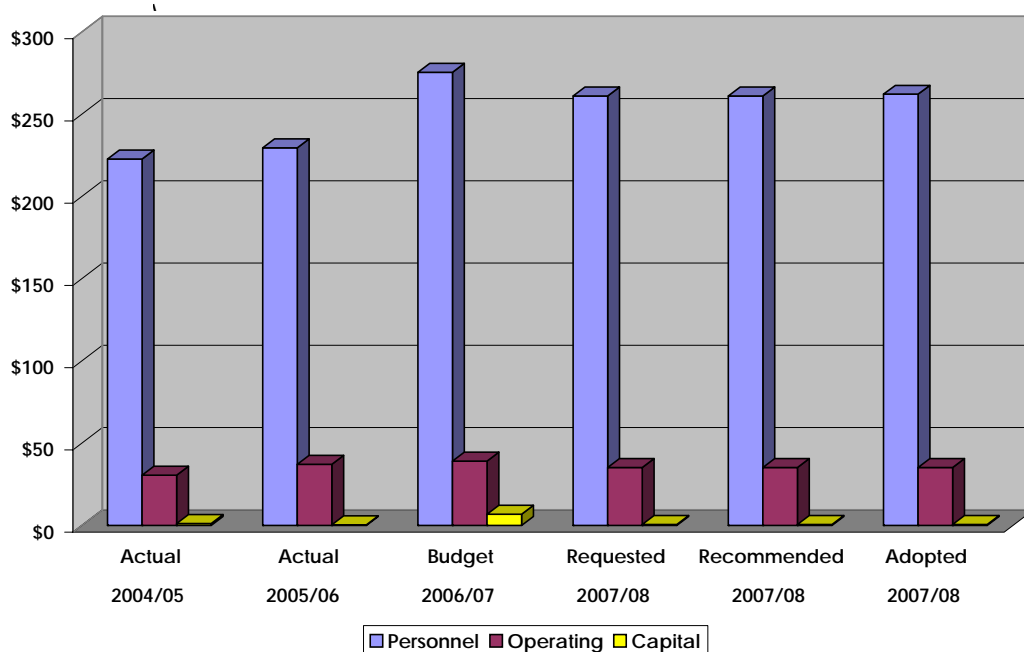
Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	8	8	8	7.5	7.5	7.5

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 199,160	\$ 178,288	\$ 177,896	\$ 116,298	\$ 116,298	\$ 116,298
Sales and Services	80,125	65,934	65,000	65,000	65,000	65,000
Miscellaneous	932	1,672	2,000	2,000	2,000	2,000
General Appropriation	(25,749)	21,162	76,495	113,597	113,597	114,716
Total	\$ 254,468	\$ 267,056	\$ 321,390	\$ 296,894	\$ 296,894	\$ 298,013
Expenditures						
Personnel	\$ 222,730	\$ 229,581	\$ 275,402	\$ 261,018	\$ 261,018	\$ 262,137
Operating	30,513	37,125	39,066	35,259	35,259	35,259
Capital	1,225	350	6,922	617	617	617
Total	\$ 254,468	\$ 267,056	\$ 321,390	\$ 296,894	\$ 296,894	\$ 298,013

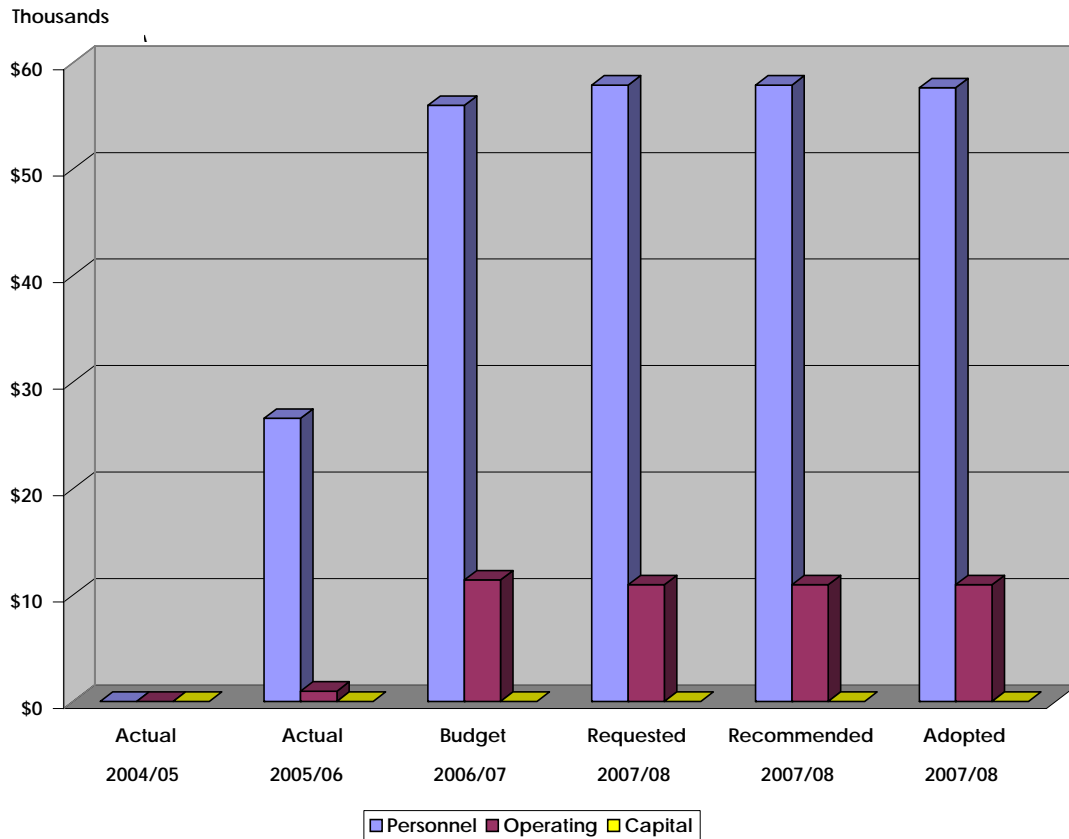
Thousands



Pretrial Release

Staffing						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	0	1	1	1	1	1

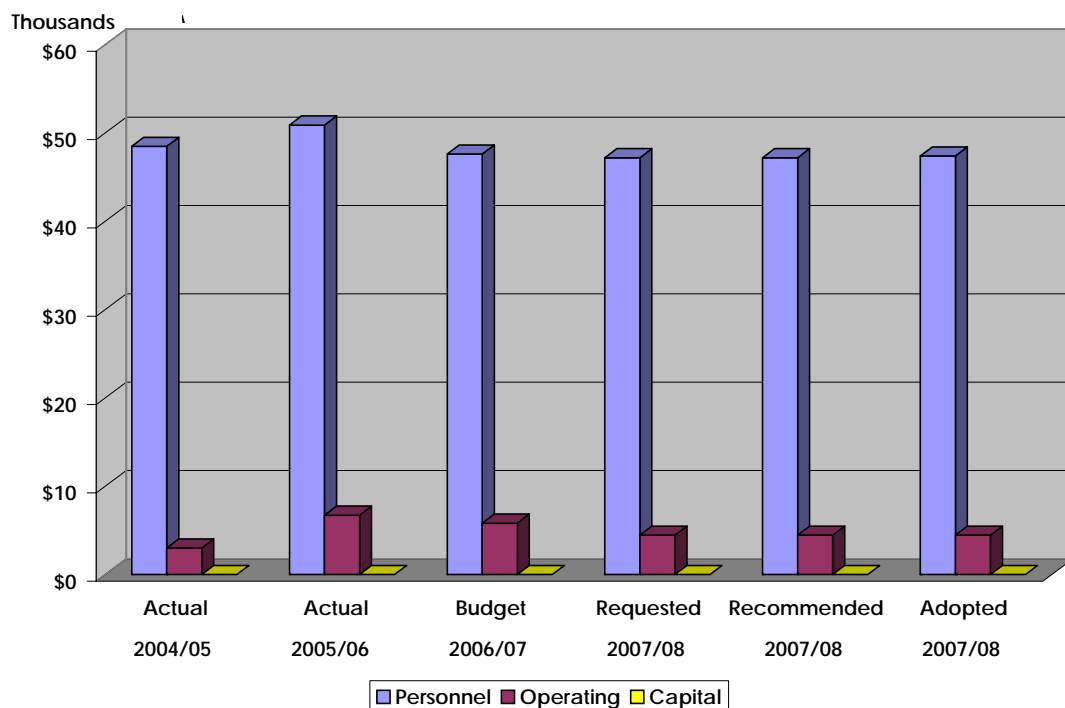
Budget						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ -	\$ 27,569	\$ 67,395	\$ 68,846	\$ 68,846	\$ 68,600
Total	\$ 27,569	\$ 67,395	\$ 68,846	\$ 68,846	\$ 68,600	\$ 68,600
Expenditures						
Personnel	\$ -	\$ 26,595	\$ 55,975	\$ 57,886	\$ 57,886	\$ 57,640
Operating	-	974	11,420	10,960	10,960	10,960
Capital	-	-	-	-	-	-
Total	\$ -	\$ 27,569	\$ 67,395	\$ 68,846	\$ 68,846	\$ 68,600



Family Centered Casework

Staffing						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	1	1	1	1	1	1

Budget						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 51,471	\$ 41,941	\$ -	\$ -	\$ -	\$ -
General Appropriation	20	15,677	53,416	51,642	51,642	51,847
Total	\$ 51,491	\$ 57,618	\$ 53,416	\$ 51,642	\$ 51,642	\$ 51,847
Expenditures						
Personnel	\$ 48,487	\$ 50,890	\$ 47,603	\$ 47,192	\$ 47,192	\$ 47,397
Operating	3,004	6,728	5,813	4,450	4,450	4,450
Capital	-	-	-	-	-	-
Total	\$ 51,491	\$ 57,618	\$ 53,416	\$ 51,642	\$ 51,642	\$ 51,847



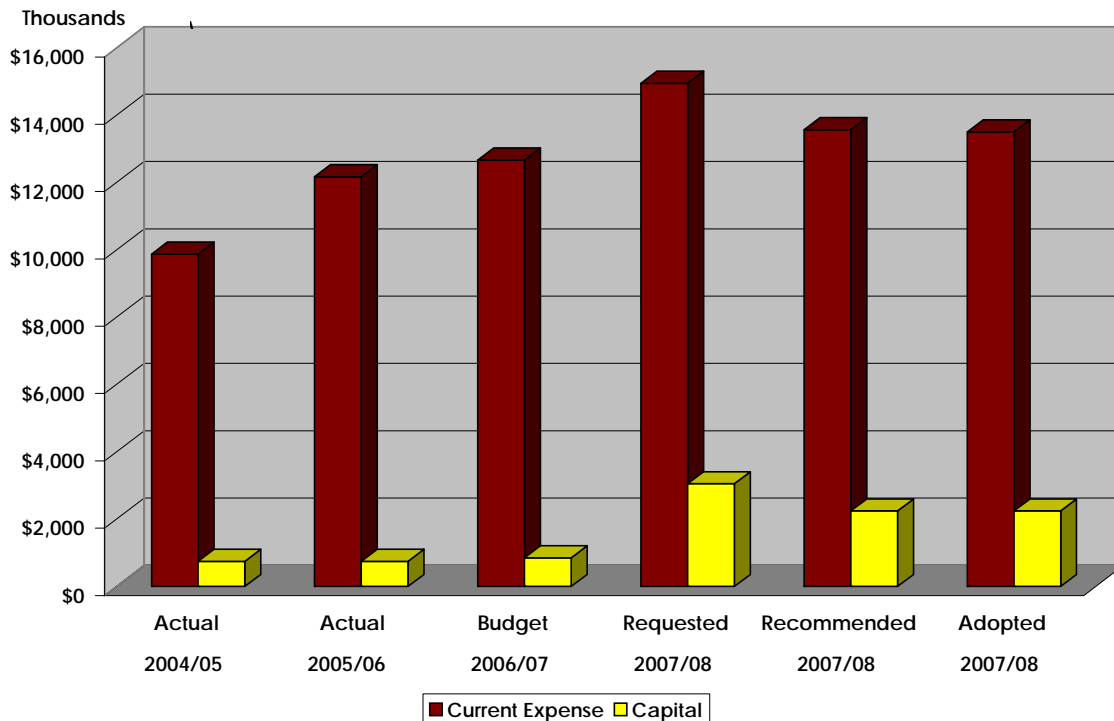
Lee County Schools

Significant Changes

An increase of 7.86% proposed for the current expense. Capital outlay expense includes projects related to Lee County High School renovations and technology upgrades. NC Lottery Funds and State Public Building Funds will be used to off set eligible costs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Transfers	\$ -	\$ -	\$ -	\$ 1,441,499	\$ 1,441,499	\$ 1,441,499
General Appropriation	10,614,984	12,914,984	13,516,584	16,559,530	14,370,825	14,303,522
Total	\$ 10,614,984	\$ 12,914,984	\$ 13,516,584	\$ 18,001,029	\$ 15,812,324	\$ 15,745,021
Expenditures						
Current Expense	\$ 9,871,984	\$ 12,171,984	\$ 12,666,167	\$ 14,949,260	\$ 13,569,437	\$ 13,502,134
Capital	743,000	743,000	850,417	3,051,769	2,242,887	2,242,887
Total	\$ 10,614,984	\$ 12,914,984	\$ 13,516,584	\$ 18,001,029	\$ 15,812,324	\$ 15,745,021



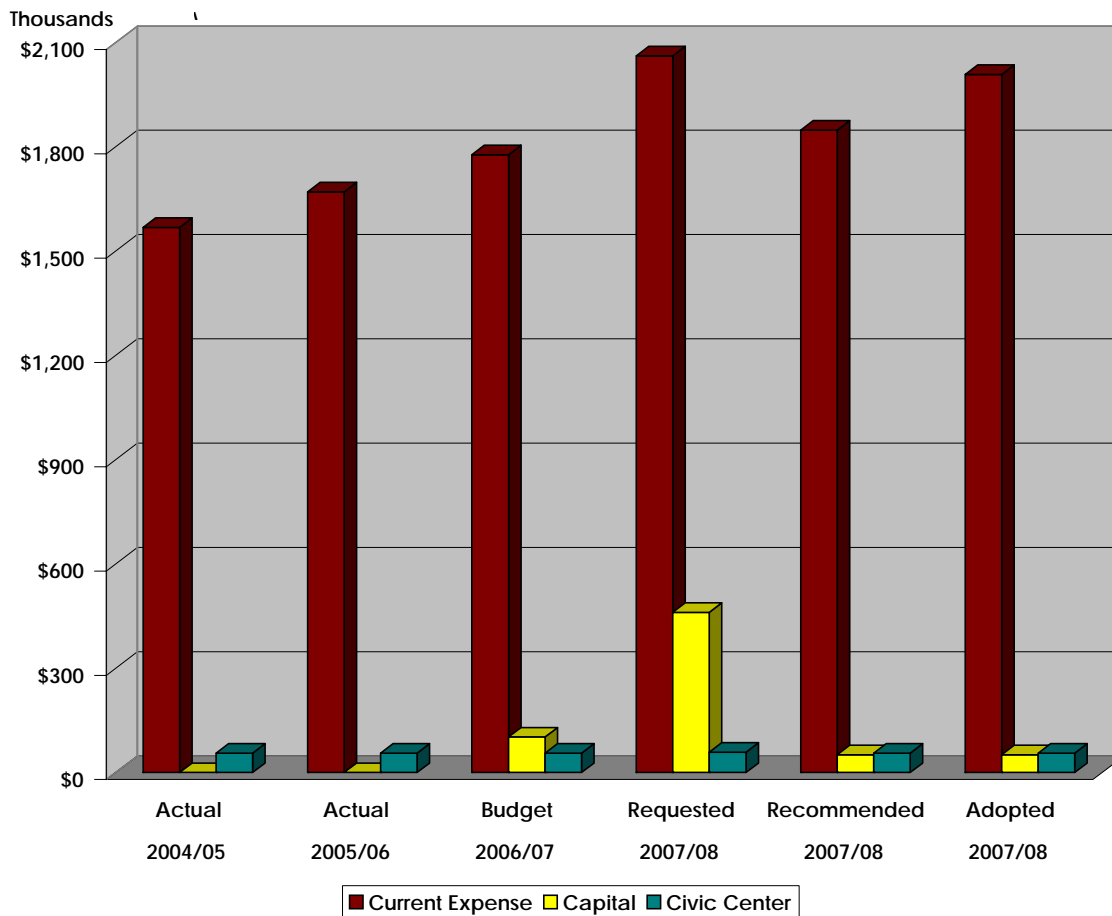
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Significant Changes

An increase of 3.87% in current expense. \$300,000 requested for parking lot addition and \$110,000 for a truck entrance are not recommended for funding.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 1,623,838	\$ 1,726,282	\$ 1,935,244	\$ 2,581,363	\$ 1,955,136	\$ 2,115,136
Total	\$ 1,623,838	\$ 1,726,282	\$ 1,935,244	\$ 2,581,363	\$ 1,955,136	\$ 2,115,136
Expenditures						
Current Expense	\$ 1,568,099	\$ 1,670,543	\$ 1,777,305	\$ 2,061,863	\$ 1,848,397	\$ 2,008,397
Capital	-	-	102,200	461,000	51,000	51,000
Civic Center	55,739	55,739	55,739	58,500	55,739	55,739
Total	\$ 1,623,838	\$ 1,726,282	\$ 1,935,244	\$ 2,581,363	\$ 1,955,136	\$ 2,115,136



Library

Mission

The mission of the Lee County Library is to provide materials, services, and programs to support the educational, informational, cultural, and recreational interest of its patrons.

Performance Measures

Goal 1: To promote awareness of traditional library services through interlibrary loan (ILL) service and online request mechanism in order to increase the use of these services.

	2006/07 Estimated	2007/08 Target
Objective: To increase the usage of the interlibrary loan service from the previous fiscal year and to have an online request mechanism for interlibrary loan services.		
• Percent increase in ILL usage.	5%	20%
• Percent increase of ILL requests processed by interlibrary loan assistant.	25%	50%

Goal 2: To enhance and create library services in light of community needs through outreach of programs in order to provide services for underserved populations.

	2006/07 Estimated	2007/08 Target
Objective: To increase participation in the senior services/public library outreach program from the previous fiscal year and to partner with the Soil & Water Conservation District department to host 2 public lecture programs.		
• Increase of participants in the senior services public library outreach program.	5	12
• Increase in the number of public lecture programs hosted.	2	2

Goal 3: To increase the visibility and access of wireless internet users at the main library in order to increase the use of available technologies.

	2006/07 Estimated	2007/08 Target
Objective: To promote the use of wireless internet.		
• Percent increase in wireless access users from prior year	n/a	30%

Library

Significant Changes

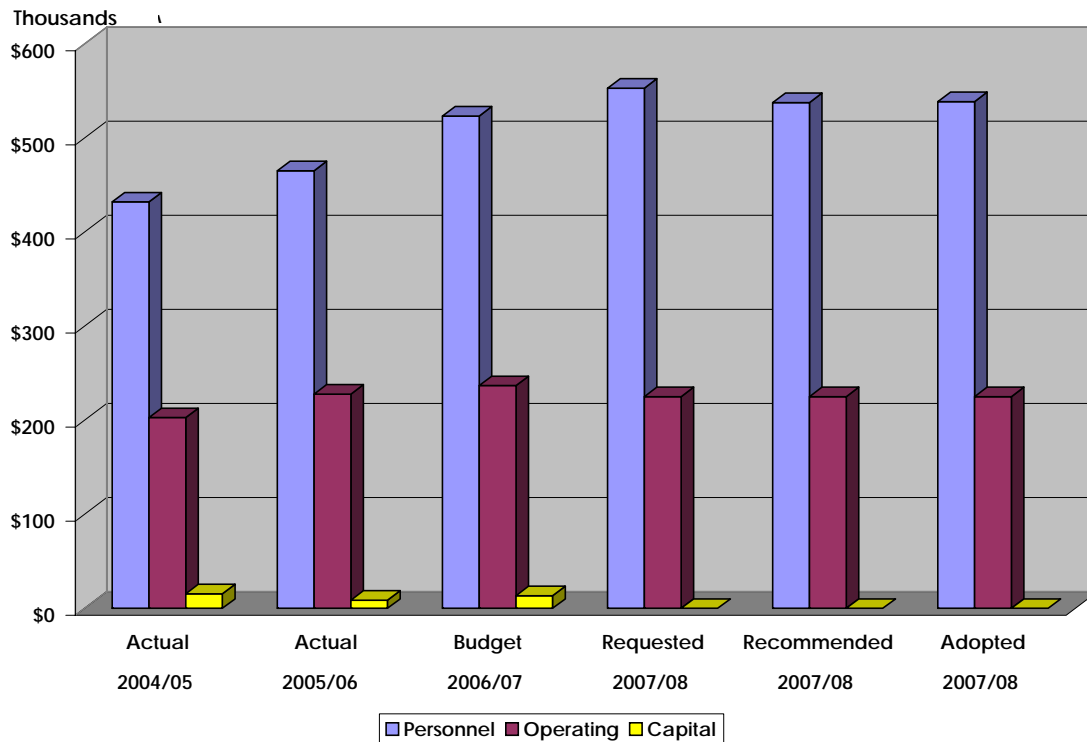
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	11.25	11.25	11.25	11.75	11.75	11.75

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ 110,596	\$ 116,590	\$ 130,029	\$ 118,282	\$ 118,282	\$ 118,282
Sales and Services	22,401	24,941	19,695	20,605	20,605	20,605
Miscellaneous	196	1,000	1,000	1,000	1,000	1,000
General Appropriation	516,592	558,661	622,346	637,498	622,233	623,313
Total	\$ 649,785	\$ 701,192	\$ 773,070	\$ 777,385	\$ 762,120	\$ 763,200
Expenditures						
Personnel	\$ 431,714	\$ 464,883	\$ 522,931	\$ 552,593	\$ 537,328	\$ 538,408
Operating	202,615	227,658	236,639	224,792	224,792	224,792
Capital	15,456	8,651	13,500	-	-	-
Total	\$ 649,785	\$ 701,192	\$ 773,070	\$ 777,385	\$ 762,120	\$ 763,200



Parks and Recreation

Mission		
The mission of Lee County Parks and Recreation is to enhance the quality of life in Lee County by providing a broad variety of accessible leisure, recreation, cultural activities and services.		
Performance Measures		
Goal 1: Offer at least one structured program quarterly for pre-school, elementary, middle, high school, and adult age groups in both active and passive recreational programs and establish baselines.		
	2006/07 Estimated	2007/08 Target
Objective: To offer at least one structured program quarterly for pre-school, elementary, middle, high school, and adult age groups in both active and passive recreational programs and establish baselines.		
• Number of programs offered each quarter for each group.	n/a	20
• Percent of program surveys returned.	n/a	10%
Goal 2: Complete improvements to facilities through general services work orders, volunteer groups, or contracted operations based upon annual inspection punch list of facilities. This will provide safe and well maintained facilities.		
	2006/07 Estimated	2007/08 Target
Objective: To complete 80% of improvements to facilities through general services work orders, volunteer groups, or contracted operations based upon annual inspection punch list of facilities.		
• Percent of punch list items completed by year end.	n/a	80%
Goal 3: Conduct or co-ordinate at least one special recreation, leisure or cultural event each quarter. in order to promote Parks & Recreation.		
	2006/07 Estimated	2007/08 Target
Objective: To conduct or coordinate at least one special recreation, leisure, or cultural event each quarter.		
• Increase special recreation, leisure or cultural events.	n/a	4
• Percent of surveys returned.	n/a	10%

Parks and Recreation

Significant Changes

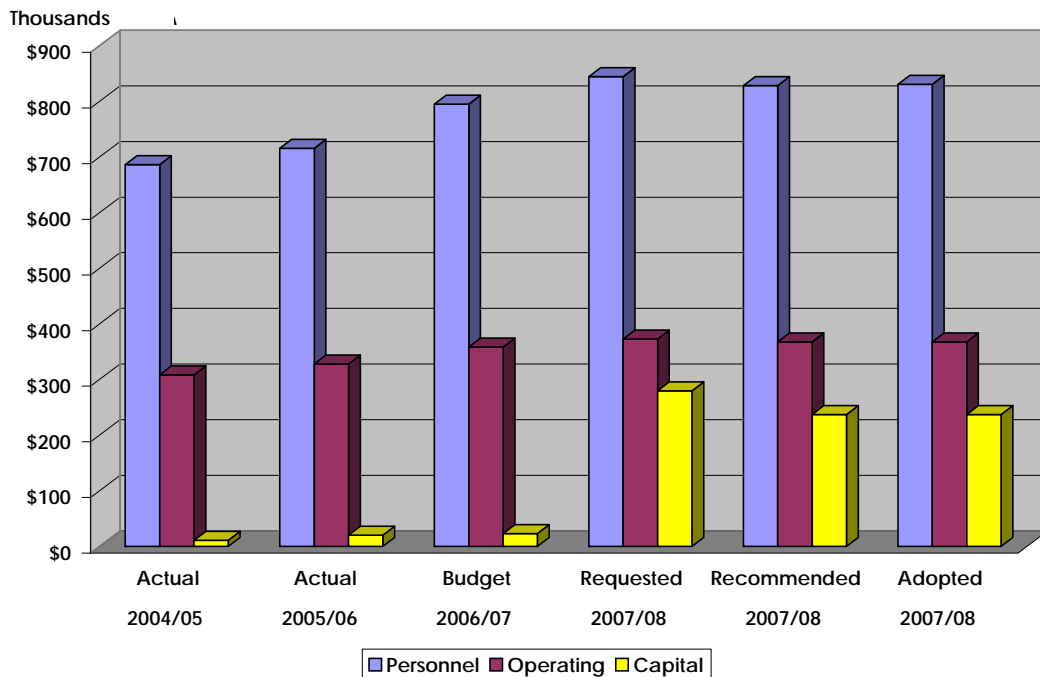
Increase in capital for facility development projects including \$103,000 for engineering and planning for repairs to the San-Lee Dam. Also included is \$100,000 for work at Buchanan Park. \$80,000 in anticipated grant revenues are budgeted for this project. Assistant Park Operations Manager requested, not funded.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	10	10	10	11	10	10

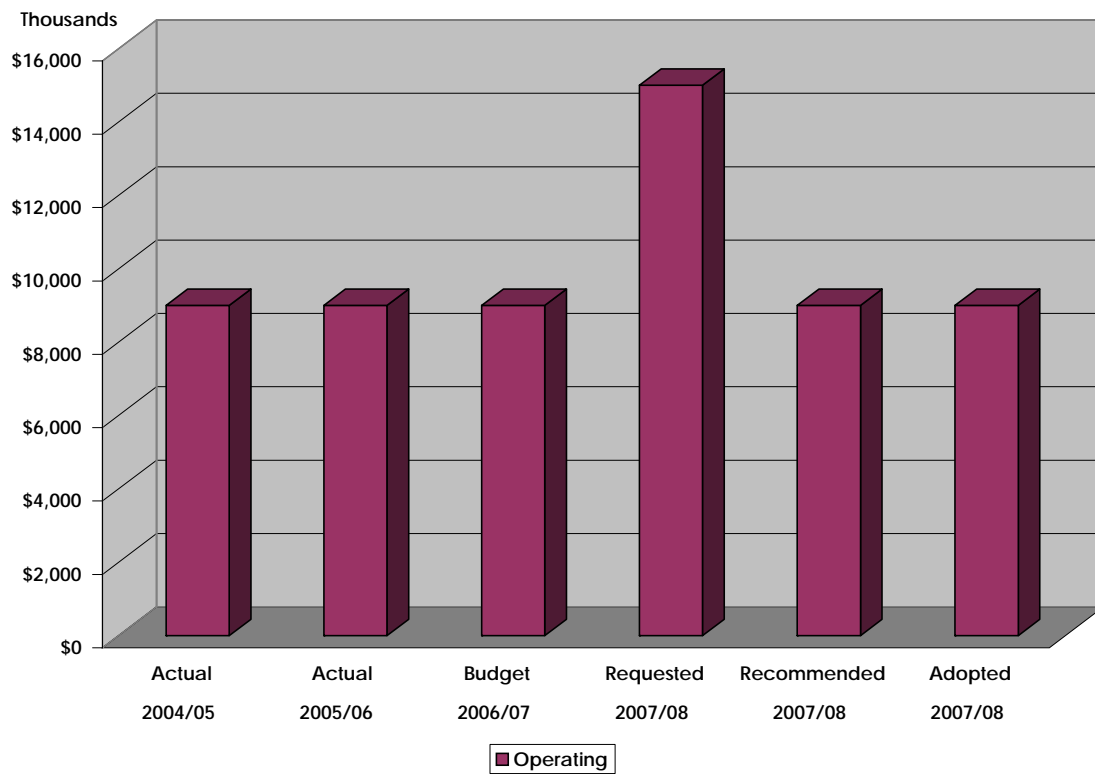
Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Federal and State Grants	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Sales and Services	228,911	231,534	271,918	265,626	265,626	265,626
Miscellaneous	-	184	100	80,500	80,500	80,500
General Appropriation	777,165	829,338	904,971	1,150,955	1,087,353	1,089,745
Total	\$ 1,006,076	\$ 1,064,056	\$ 1,176,989	\$ 1,497,081	\$ 1,433,479	\$ 1,435,871
Expenditures						
Personnel	\$ 686,529	\$ 715,782	\$ 795,250	\$ 844,548	\$ 828,642	\$ 831,034
Operating	308,559	327,879	358,480	372,770	367,770	367,770
Capital	10,988	20,395	23,259	279,763	237,067	237,067
Total	\$ 1,006,076	\$ 1,064,056	\$ 1,176,989	\$ 1,497,081	\$ 1,433,479	\$ 1,435,871



Temple Theater

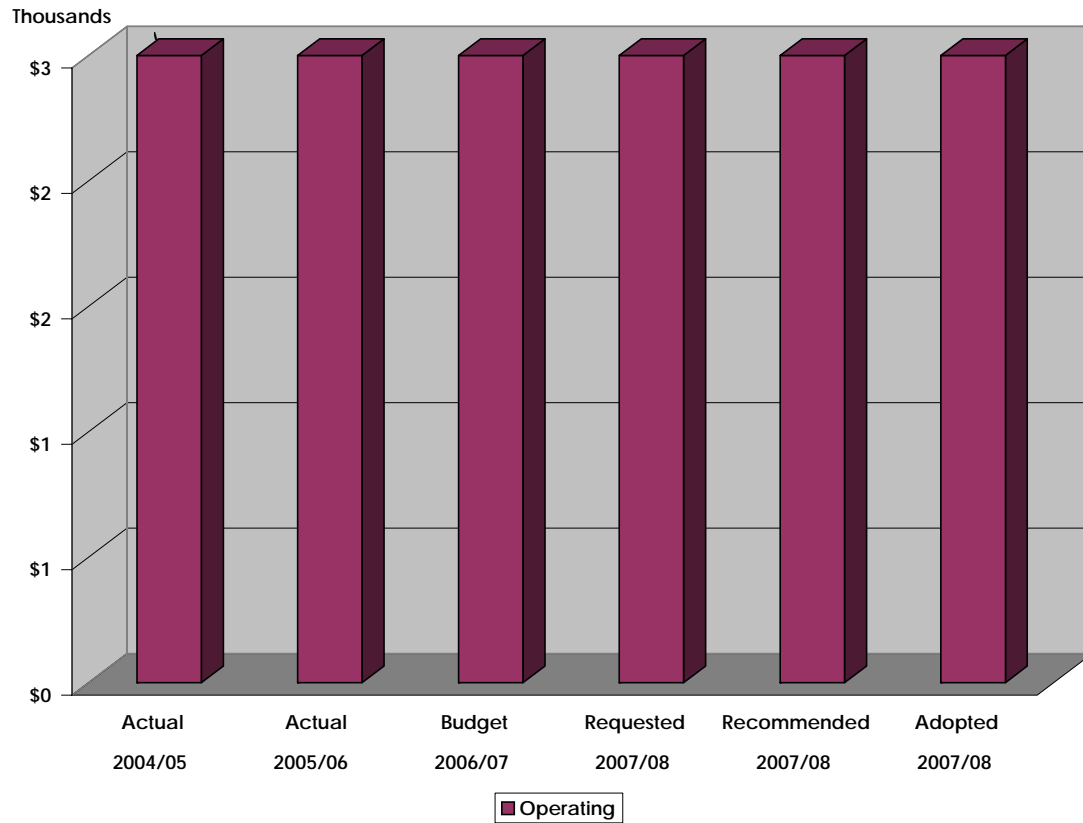
Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
General Appropriation	\$ 9,000	\$ 9,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ 9,000	
Total	\$ 9,000	\$ 9,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ 9,000	
Expenditures							
Operating	\$ 9,000	\$ 9,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ 9,000	
Total	\$ 9,000	\$ 9,000	\$ 9,000	\$ 15,000	\$ 9,000	\$ 9,000	



Arts Council

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Expenditures						
Operating	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500



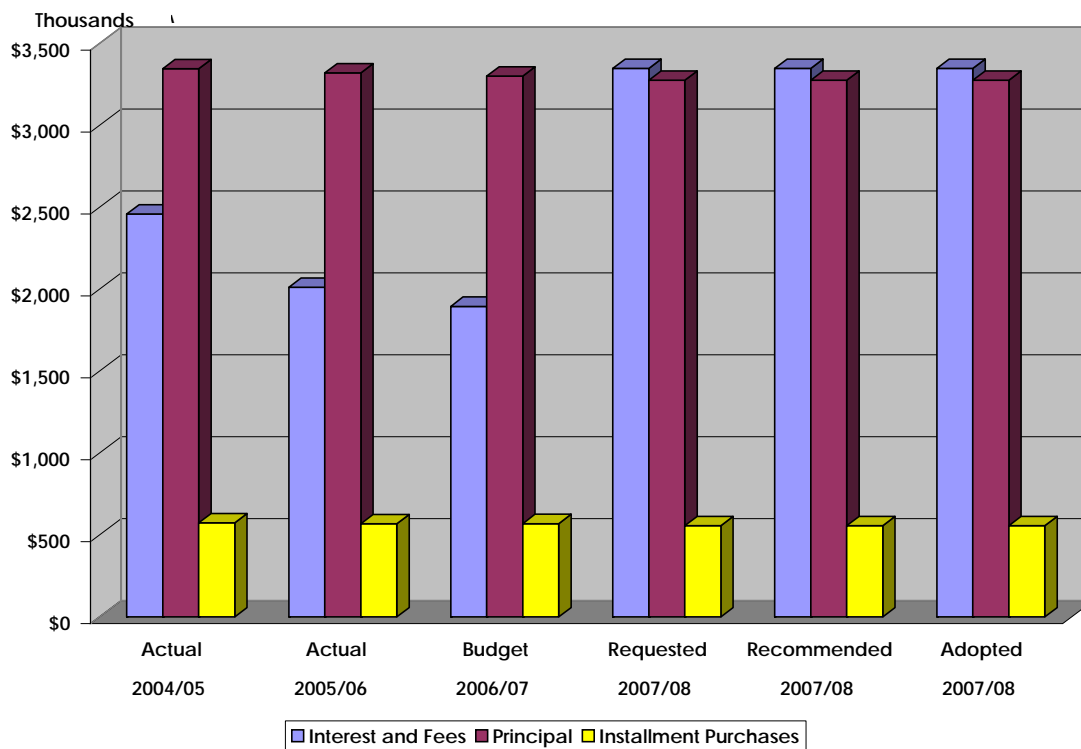
Debt Service

Significant Changes

Increase related to COPS issued in December 2006.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Transfers	\$ 3,233,137	\$ 2,141,071	\$ 2,471,572	\$ 3,027,070	\$ 3,027,070	\$ 3,027,071
General Appropriation	3,144,054	3,757,554	3,291,227	4,150,130	4,150,130	4,150,129
Total	\$ 6,377,191	\$ 5,898,625	\$ 5,762,799	\$ 7,177,200	\$ 7,177,200	\$ 7,177,200
Expenditures						
Interest and Fees	\$ 2,458,016	\$ 2,011,574	\$ 1,894,425	\$ 3,346,826	\$ 3,346,826	\$ 3,346,826
Principal	3,345,000	3,319,476	3,300,000	3,275,000	3,275,000	3,275,000
Installment Purchases	574,175	567,575	568,374	555,374	555,374	555,374
Total	\$ 6,377,191	\$ 5,898,625	\$ 5,762,799	\$ 7,177,200	\$ 7,177,200	\$ 7,177,200



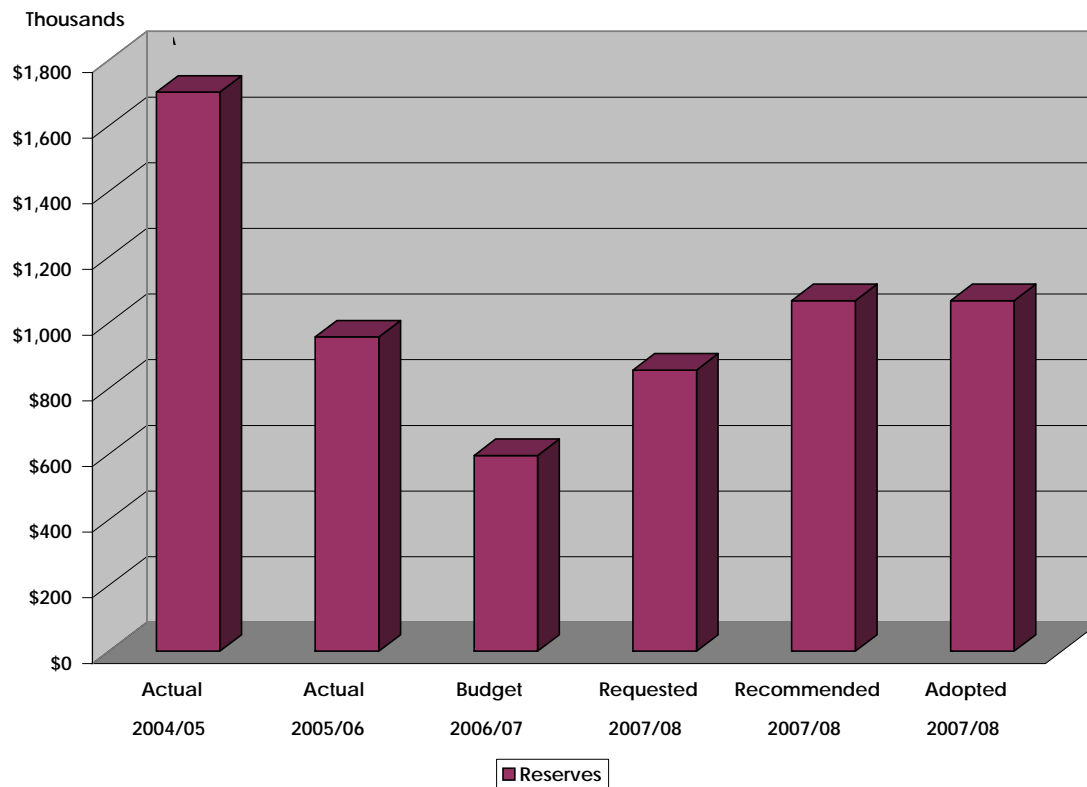
Reserves

Significant Changes

Increased reserves for Worker's Compensation insurance, increased amount to be transferred to Capital Reserve.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
General Appropriation	\$ 1,702,609	\$ 957,203	\$ 595,947	\$ 856,000	\$ 1,067,631	\$ 1,067,631
Total	\$ 1,702,609	\$ 957,203	\$ 595,947	\$ 856,000	\$ 1,067,631	\$ 1,067,631
Expenditures						
Reserves	\$ 1,702,609	\$ 957,203	\$ 595,947	\$ 856,000	\$ 1,067,631	\$ 1,067,631
Total	\$ 1,702,609	\$ 957,203	\$ 595,947	\$ 856,000	\$ 1,067,631	\$ 1,067,631



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COUNTY OF LEE
Adopted 2007-2008
Other Funds

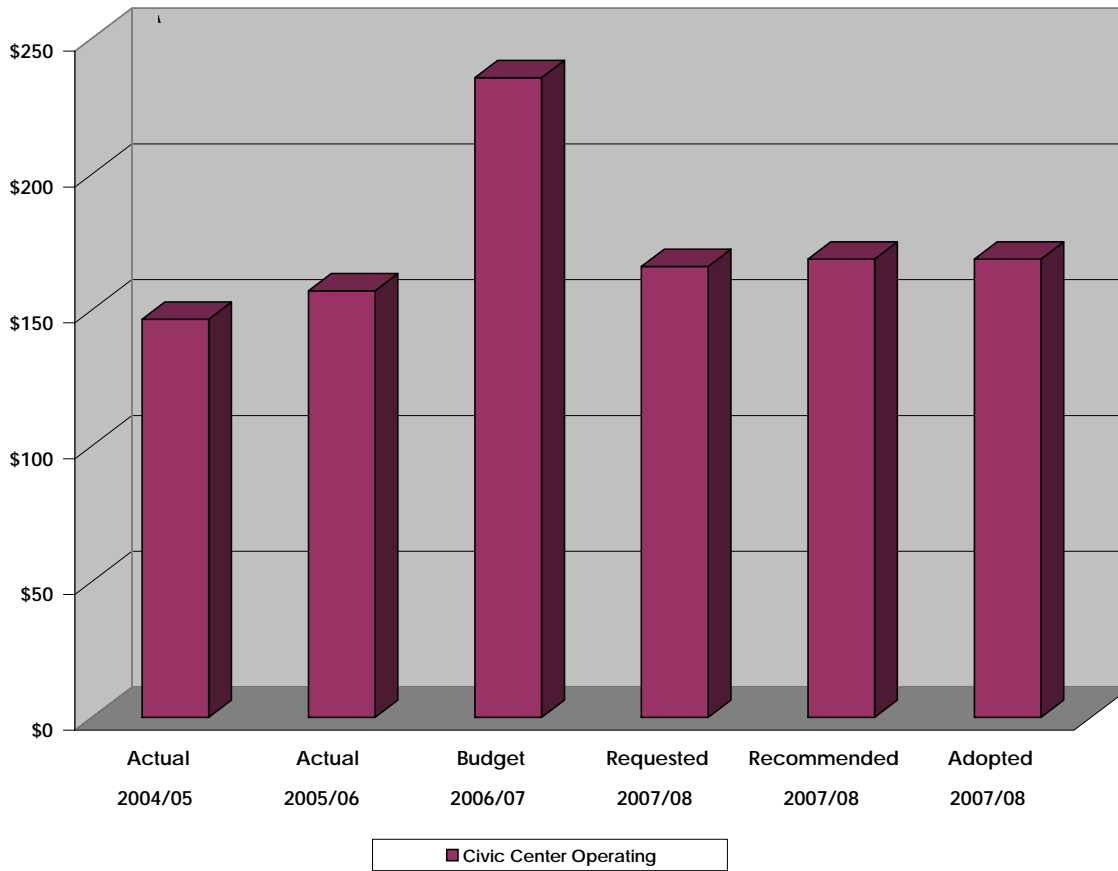
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Room Occupancy Tax Fund

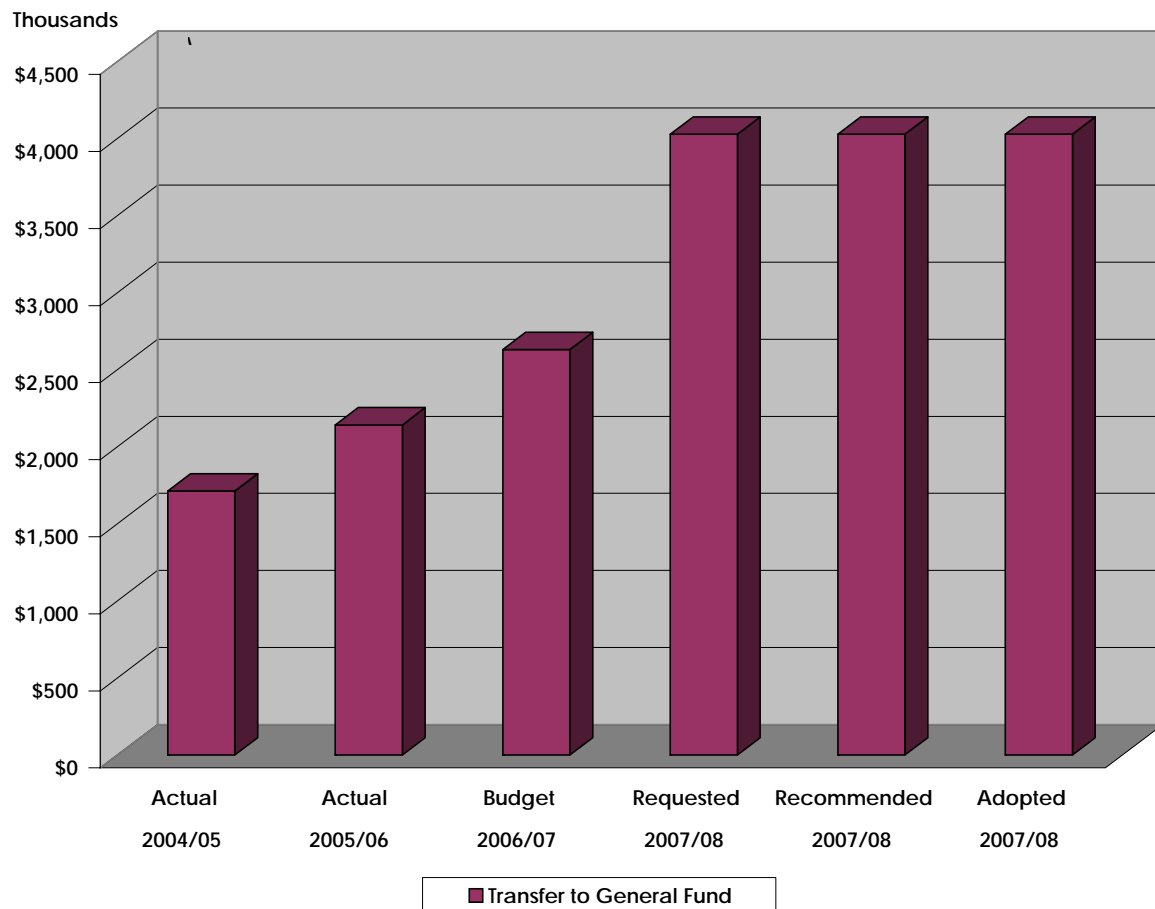
Budget												
	2004/05		2005/06		2006/07		2007/08		2007/08			
	Actual		Actual		Budget		Requested		Recommended		Adopted	
Revenue												
Other Taxes and Licenses	\$	154,334	\$	163,547	\$	161,353	\$	165,990	\$	168,751	\$	168,751
Investment Earnings		2,585		5,110		-		-		-		-
Fund Balance Appropriation		(10,369)		(11,591)		74,175		-		-		-
Total	\$	146,550	\$	157,066	\$	235,528	\$	165,990	\$	168,751	\$	168,751
Expenditures												
Civic Center Operating	\$	146,550	\$	157,066	\$	235,528	\$	165,990	\$	168,751	\$	168,751
Total	\$	146,550	\$	157,066	\$	235,528	\$	165,990	\$	168,751	\$	168,751

Thousands



Special Revenue Schools Fund

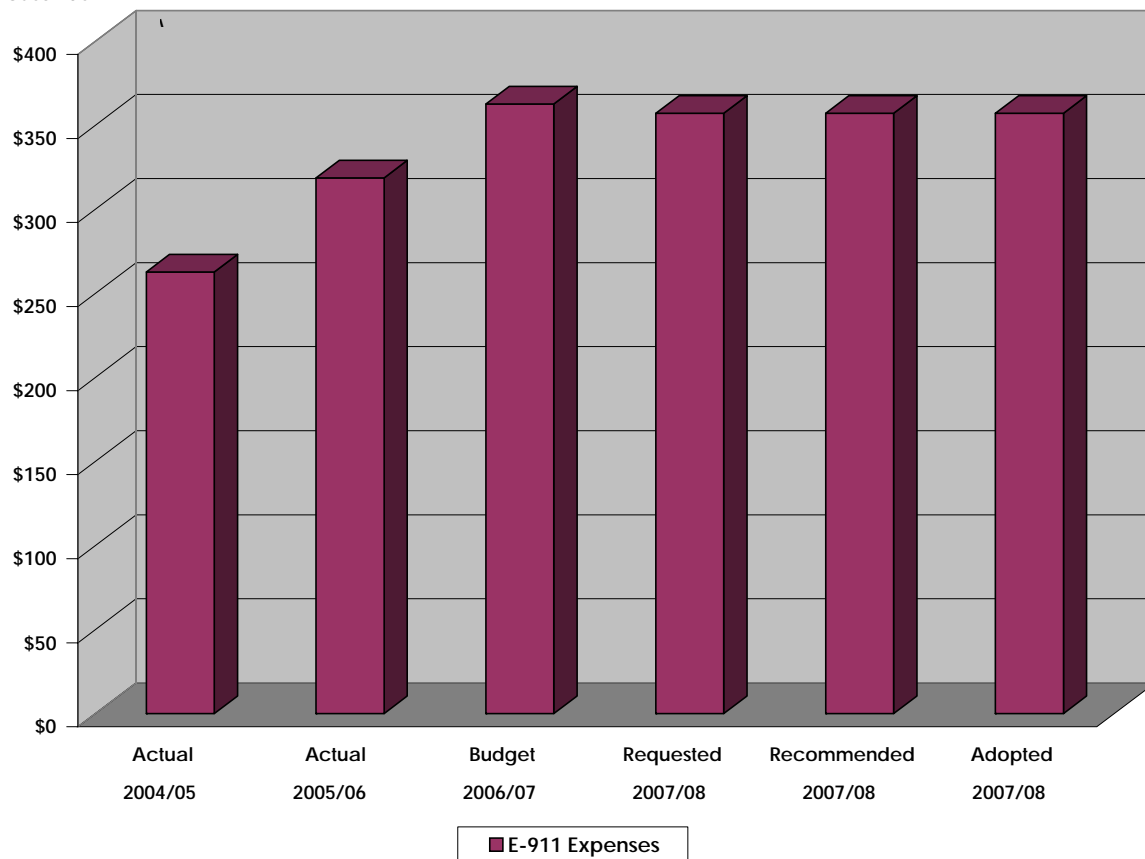
Budget							
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted	
Revenue							
Sales Taxes	\$ 1,425,721	\$ 1,639,219	\$ 1,897,959	\$ 1,987,200	\$ 1,987,200	\$ 1,987,200	
State Public School Fund	413,400	428,283	511,541	599,241	599,241	599,241	
Lottery Proceeds	-	-	-	1,441,499	1,441,499	1,441,499	
Fund Balance Appropriation	(127,084)	73,569	220,601	-	-	-	
Total	\$ 1,712,037	\$ 2,141,071	\$ 2,630,101	\$ 4,027,940	\$ 4,027,940	\$ 4,027,940	
Expenditures							
Transfer to General Fund	\$ 1,712,037	\$ 2,141,071	\$ 2,630,101	\$ 4,027,940	\$ 4,027,940	\$ 4,027,940	
Total	\$ 1,712,037	\$ 2,141,071	\$ 2,630,101	\$ 4,027,940	\$ 4,027,940	\$ 4,027,940	



Emergency Telephone System Fund

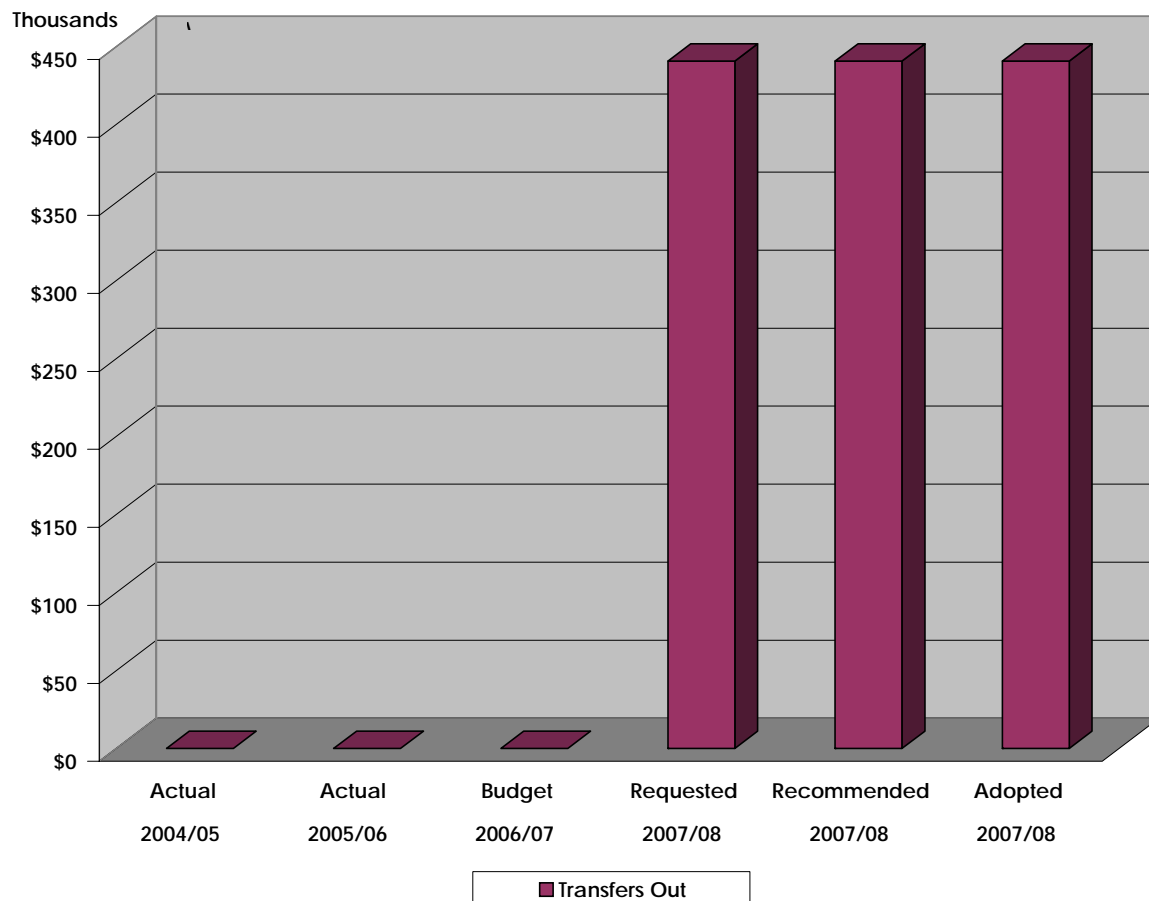
Budget												
	2004/05		2005/06		2006/07		2007/08		2007/08			
	Actual		Actual		Budget		Requested		Recommended		Adopted	
Revenue												
Other Taxes and Licenses	\$	447,999	\$	465,854	\$	353,842	\$	357,134	\$	357,134	\$	357,134
Investment Earnings		19,366		39,377		-		-		-		-
Miscellaneous		-		-		-		-		-		-
Fund Balance Appropriation		(204,588)		(186,530)		8,795		-		-		-
Total	\$	262,777	\$	318,701	\$	362,637	\$	357,134	\$	357,134	\$	357,134
Expenditures												
E-911 Expenses	\$	262,777	\$	318,701	\$	362,637	\$	357,134	\$	357,134	\$	357,134
Total	\$	262,777	\$	318,701	\$	362,637	\$	357,134	\$	357,134	\$	357,134

Thousands



Capital Reserve Fund

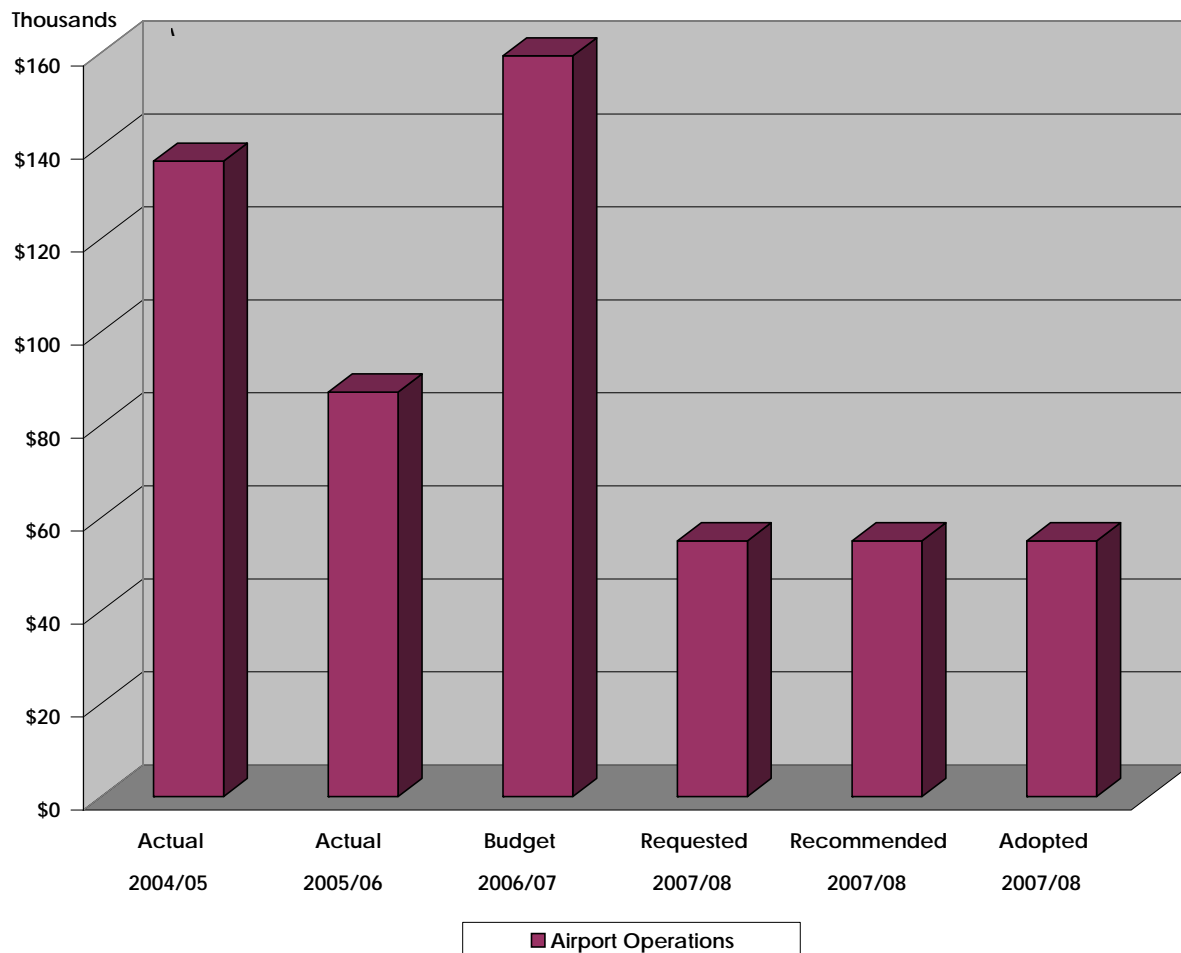
Budget						
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Investment Earnings	\$ 11,218	\$ 24,140	\$ -	\$ -	\$ -	\$ -
Transfers In	-	952,100	-	-	-	-
Fund Balance	-	-	-	440,629	440,629	440,629
Total	\$ 11,218	\$ 976,240	\$ -	\$ 440,629	\$ 440,629	\$ 440,629
Expenditures						
Transfers Out	\$ -	\$ -	\$ -	\$ 440,629	\$ 440,629	\$ 440,629
Total	\$ -	\$ -	\$ -	\$ 440,629	\$ 440,629	\$ 440,629



Airport Tax Reserve Fund

Budget

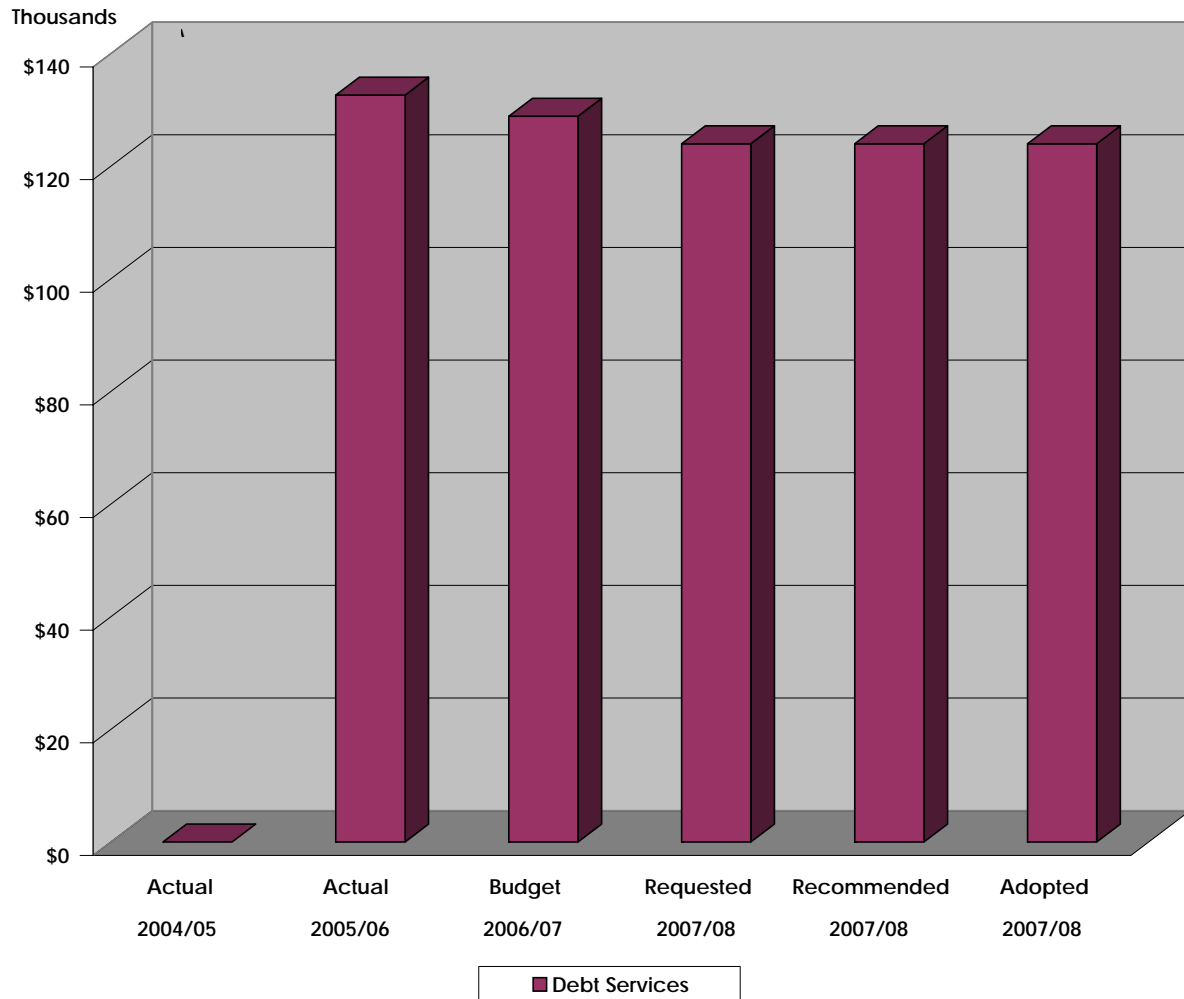
	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Ad Valorem Taxes	\$ 127,768	\$ 245,513	\$ 159,298	\$ 54,997	\$ 54,997	\$ 54,997
Investment Earnings	1,518	4,842	-	-	-	-
Fund Balance Appropriation	7,343	(163,379)	-	-	-	-
Total	\$ 136,629	\$ 86,976	\$ 159,298	\$ 54,997	\$ 54,997	\$ 54,997
Expenditures						
Airport Operations	136,629	86,976	159,298	54,997	54,997	54,997
Total	\$ 136,629	\$ 86,976	\$ 159,298	\$ 54,997	\$ 54,997	\$ 54,997



Water Debt Service Fund

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Intergovernmental Revenues	\$ -	\$ 132,630	\$ 128,880	\$ 123,950	\$ 123,950	\$ 123,950
Total	\$ -	\$ 132,630	\$ 128,880	\$ 123,950	\$ 123,950	\$ 123,950
Expenditures						
Debt Services	\$ -	\$ 132,630	\$ 128,880	\$ 123,950	\$ 123,950	\$ 123,950
Total	\$ -	\$ 132,630	\$ 128,880	\$ 123,950	\$ 123,950	\$ 123,950



Solid Waste

Mission		
The mission of the Department of General Services Solid Waste Division is to meet the County's solid waste needs through a resource management infrastructure designed to reduce its reliance on land disposal and to promote sustainable behavior.		
Performance Measures		
Goal 1: To identify, implement and promote methods of solid waste management that meet the needs of the citizens of Lee County.		
	2006/07 Estimated	2007/08 Target
Objective: To achieve an 80% customer satisfaction rate among convenience center and landfill users.		
<ul style="list-style-type: none"> Percent of convenience center and landfill users surveyed that indicate they are satisfied with their experience. 	80%	80%
Goal 2: To reduce the volume of solid waste generated in Lee County through waste reduction and recycling programs.		
	2006/07 Estimated	2007/08 Target
Objective: To add additional items to our menu of recyclables and additional school or non-profit organization to our "away from home" recycling program.		
<ul style="list-style-type: none"> Increase in number of items on the recyclable menu. 	1	1
<ul style="list-style-type: none"> Increase in number of organizations participating in away from home recycling. 	1	1
Goal 3: To improve the appearance of Lee County through vigorous enforcement of proper methods of solid waste management.		
	2006/07 Estimated	2007/08 Target
Objective: To produce a reduction in litter and roadside dumping collected by NCDOT.		
<ul style="list-style-type: none"> Percent decrease in tonnage of litter and roadside dumping collected by NCDOT. 	1%	1%

Solid Waste

Significant Changes

Increase in Workers Compensation insurance, increase in tipping fees due to CPI index and fuel adjustments; increased fuel costs.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Full Time Equivalents	4	4	4	4	4	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Budget	2007/08 Requested	2007/08 Recommended	2007/08 Adopted
Revenue						
Charges for Services	\$ 1,069,301	\$ 1,103,943	\$ 1,116,187	\$ 1,161,630	\$ 1,161,630	\$ 1,161,630
Other Taxes and Licenses	67,765	71,059	68,000	72,500	72,500	72,500
Federal and State Grants	-	21,275	-	-	-	-
Investment Earnings	20,881	36,291	12,500	20,000	20,000	20,000
Miscellaneous	63,955	25,419	15,500	35,000	35,000	36,854
Fund Balance Appropriation	55,067	20,868	66,446	54,460	54,460	54,460
Total	\$ 1,276,969	\$ 1,278,855	\$ 1,278,633	\$ 1,343,590	\$ 1,343,590	\$ 1,345,444
Expenditures						
Waste Disposal	\$ 321,275	\$ 299,043	\$ 362,322	\$ 358,381	\$ 358,381	\$ 359,005
Waste Collections	955,694	979,812	916,311	985,209	985,209	986,439
Transfers Out	-	-	-	-	-	-
Total	\$ 1,276,969	\$ 1,278,855	\$ 1,278,633	\$ 1,343,590	\$ 1,343,590	\$ 1,345,444

